

1995-97 Revised Budget (1996 Supp)
Legislative Budget Committee
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 2,825 | 2,825 |
| Program Enhancements | | |
| 1. Legislative-Directed Studies | 45 | 45 |
| 2. Welfare Reform (4SHB 1481) | 89 | 178 |
| 3. Performance Audits (2SHB 2222) | 75 | 75 |
| 1995-97 Revised Budget | 3,034 | 3,123 |
| Difference from Original | 209 | 298 |
| Percent Change from Original | 7.4% | 10.5% |

Comments:

1. Legislative-Directed Studies - The 1996 supplemental budget requires LBC to conduct three studies:

1. A study of staffing models and staff deployment in the Juvenile Rehabilitation Administration of the Department of Social and Health Services.
2. A study of the use of supplemental salaries for K-12 certificated staff.
3. A study of K-12 vocational education funding.

The combined cost of the studies is expected to exceed LBC's current study budget by \$45,000.

2. Welfare Reform (4SHB 1481) - Funding is provided for purposes of 4SHB 1481, which requires the LBC to study the effectiveness of the bill's welfare reforms, including the programs' success at securing employment for clients and reduction of clients' use of Aid to Families with Dependent Children. The bill requires the LBC to submit annual reports to the legislature, beginning in December, 1999.

3. Performance Audits (2SHB 2222) - Funding is provided for Second Substitute House Bill 2222, which adds members to the committee and re-names it the Joint Legislative Audit and Review Committee (JLARC). The bill gives JLARC enhanced performance audit duties, which commence after JLARC submits a biennial work plan in the 1997 legislative session. The bill also establishes a performance audit revolving fund.

1995-97 Revised Budget (1996 Supp)
Court of Appeals
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 17,668 | 17,668 |
| Program Enhancements | | |
| 1. Non-Judicial Positions | 200 | 200 |
| 1995-97 Revised Budget | 17,868 | 17,868 |
| Difference from Original | 200 | 200 |
| Percent Change from Original | 1.1% | 1.1% |

Comments:

1. Non-Judicial Positions - Provides for non-judicial staff to assist with workload demands. Includes one staff attorney and one case manager in Division I and one judicial secretary in Division II. Positions are scheduled to be filled April 1, 1996.

1995-97 Revised Budget (1996 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 1,201 | 1,201 |
| Caseload & Enrollment Changes | | |
| 1. Additional Hearings/Investigations | 100 | 100 |
| 1995-97 Revised Budget | 1,301 | 1,301 |
| Difference from Original | 100 | 100 |
| Percent Change from Original | 8.3% | 8.3% |

Comments:

1. Additional Hearings/Investigations - Provides funding to cover the unanticipated cost of additional fact finding investigations and hearings in the 1995-97 Biennium. Also funds a complex case carried over from the prior biennium.

1995-97 Revised Budget (1996 Supp)
Office of Administrator for Courts
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 23,386 | 71,235 |
| Inflation & Other Rate Adjustments | | |
| 1. JIS Link Operating Budget | 0 | 600 |
| Program Enhancements | | |
| 2. Replace Court Computer Equipment | 0 | 2,275 |
| 3. Mainframe Computer Upgrade | 0 | 950 |
| 4. Network Replacement | 0 | 600 |
| 5. JIS Domestic Violence Information | 0 | 1,275 |
| 6. Law Library Automation Project | 0 | 128 |
| 7. Spokane Co. Clerk Office Conversion | 0 | 100 |
| 8. Managing Court Proceedings Project | 0 | 150 |
| 9. Cooperative Automation Projects | 0 | 250 |
| 10. Study-Child Sexual Abuse | 0 | 80 |
| 1995-97 Revised Budget | 23,386 | 77,643 |
| Difference from Original | 0 | 6,408 |
| Percent Change from Original | 0.0% | 9.0% |

Comments:

1. JIS Link Operating Budget - Provides funding to continue the JIS-Link public access program (access to computerized court records) and to provide this access to law enforcement at no cost. Current statute requires that costs be recovered from other users of the public access program to cover the cost of use by law enforcement. (Judicial Information Systems Account)

* **JIS Fund Shift** - Local court revenues to the Judicial Information System Revolving Fund have been greater than anticipated, allowing funding for information technology projects funded from the Public Safety and Education Account to be replaced with JIS funding. (Public Safety and Education Account-State, Judicial Information System Revolving Fund)

2. Replace Court Computer Equipment - Funding is provided to replace aging computer equipment in local courts and for new applications development. This includes the transition to personal computers using client server technology. Ten courts will be added to the District Court Information System (DISCIS). By the end of Fiscal Year 1997, 153 courts will be on DISCIS. (Judicial Information Systems Account)

3. Mainframe Computer Upgrade - Funding is provided to increase mainframe computer system capacity in the Office of the Administrator for the Courts during Fiscal Year 1997. The ability to handle increased numbers of users and improved response time will result from the upgrade. (Judicial Information Systems Account)

4. Network Replacement - Funding is provided for implementation of an "open" system architecture that will allow greater flexibility of client server applications now under development. Personal computers will replace "dumb terminals" and improve the current judicial information system (JIS) data communications network that connects approximately 200 Washington courts to the host computer in Olympia. (Judicial Information Systems Account)

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Office of Administrator for Courts**Wednesday, Feb. 21, 1996
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5. JIS Domestic Violence Information - Provides funding to comply with the provisions of Chapter 246, Laws of 1995 (Domestic Violence Prevention) which requires all courts to enter protection and no-contact orders into the Judicial Information System (JIS). Superior court and juvenile court data will be integrated with limited jurisdiction court data to establish a central JIS repository of domestic violence information. (Judicial Information Systems Account)

6. Law Library Automation Project - Provides funding for various maintenance requirements of the Supreme Court and Court of Appeals local area networks and funds data processing services purchased by the Supreme Court, Court of Appeals and State Law Library from the Department of Information Services. (Judicial Information Systems Account)

7. Spokane Co. Clerk Office Conversion - Funding is provided to convert the Spokane County Clerk's historical data to the Judicial Information Services (JIS) database and to train staff in the use of the system. (Judicial Information Systems Account)

8. Managing Court Proceedings Project - Provides funding to automate the scheduling of court proceedings to provide for more efficient use of court personnel and facilities in addition to others appearing before the court. (Judicial Information Systems Account)

9. Cooperative Automation Projects - Provides support for a variety of cooperatively developed projects with local courts that can be shared on a statewide basis. Local courts are required to contribute to the funding of these projects. (Judicial Information Systems Account)

1995-97 Revised Budget (1996 Supp)
Office of the Governor
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 5,797 | 5,797 |
| Changes in Service Delivery | | |
| 1. Puget Sound Plan Coordination | 100 | 100 |
| Program Enhancements | | |
| 2. Child, Youth, Family Ombudsman | 343 | 343 |
| 1995-97 Revised Budget | 6,240 | 6,240 |
| Difference from Original | 443 | 443 |
| Percent Change from Original | 7.6% | 7.6% |

Comments:

1. Puget Sound Plan Coordination - Funding is provided for one FTE position to coordinate implementation of the Puget Sound plan pursuant to House Bill 2875.

2. Child, Youth, Family Ombudsman - Funding is provided for the establishment of an Office of Child, Youth and Family Ombudsman as required by SHB 2856.

1995-97 Revised Budget (1996 Supp)
Office of the Secretary of State
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 14,373 | 20,128 |
| Caseload & Enrollment Changes | | |
| 1. Legal Advertising/Voter Hotline | 50 | 50 |
| 2. Odd Year Election | 1,700 | 1,700 |
| 3. Presidential Preference Primary | 726 | 726 |
| 1995-97 Revised Budget | 16,849 | 22,604 |
| Difference from Original | 2,476 | 2,476 |
| Percent Change from Original | 17.2% | 12.3% |

Comments:

1. Legal Advertising/Voter Hotline - Funds unanticipated costs to publish legal advertisements for the constitutional amendment (Substitute Senate Joint Resolution 8210) changing the way Supreme Court Justices are chosen. Also included is \$5,000 to cover the special voter hotline used to provide public information concerning three state offices vacated after the voter pamphlet was prepared.

2. Odd Year Election - Funds are provided to reimburse counties for the state's share of the 1995 primary and general elections. State law requires that these costs be reimbursed from appropriations specifically provided for this purpose.

3. Presidential Preference Primary - Provides funding to reimburse counties for the 1996 Presidential Preference Primary election to be held in March 1996.

*** Census Block Boundary Program** - Federal government shutdowns have delayed the Census Block Boundary program, which updates precinct data to facilitate the upcoming census and redistricting process. State funding is shifted from Fiscal Year 1996 to Fiscal Year 1997 to reflect this delay.

1995-97 Revised Budget (1996 Supp)
Office of the State Treasurer
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 10,454 |
| Program Enhancements | | |
| 1. Financial Systems Review | 0 | 200 |
| 1995-97 Revised Budget | 0 | 10,654 |
| Difference from Original | 0 | 200 |
| Percent Change from Original | 0.0% | 1.9% |

Comments:

1. Financial Systems Review - Funds are provided for a personal service contract for expert analysis of the systems and recommendations for more effective means of fulfilling these functions. Of this amount, \$176,000 is for a comprehensive assessment of the agency's information systems and \$24,000 is for a feasibility study addressing three of the smaller systems. (State Treasurer's Service Account)

1995-97 Revised Budget (1996 Supp)
Office of the State Auditor
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 22 | 36,722 |
| 1995-97 Revised Budget | 22 | 36,722 |
| Difference from Original | 0 | 0 |
| Percent Change from Original | 0.0% | 0.0% |

Comments:

* **Converting Municipal Funding** - Chapter 301, Laws of 1995 (EHB 1889) converted the Municipal Revolving Account from appropriated to nonappropriated status. This conversion reflects that change.

1995-97 Revised Budget (1996 Supp)
Dept of Financial Institutions
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 13,434 |
| Inflation & Other Rate Adjustments | | |
| 1. Division of Credit Union Fees | 0 | 324 |
| 2. Check Cashier and Seller Assessment | 0 | 6 |
| 1995-97 Revised Budget | 0 | 13,764 |
| Difference from Original | 0 | 330 |
| Percent Change from Original | 0.0% | 2.5% |

Comments:

1. Division of Credit Union Fees - The Department of Financial Institutions' Division of Credit Unions has experienced unexpected tort defense costs and has operating costs which cannot be met with the current rate structure. In the past, fees would have been increased by a sufficient amount to cover these costs. Authority is provided in the budget bill to increase fees to provide funding necessary for attorney general expenses, operations, and to build a fund balance sufficient to cover tort defense costs. (Credit Unions Examination Account, Non-appropriated)

2. Check Cashier and Seller Assessment - The Department of Financial Institutions (DFI) currently experiences a revenue shortfall in the check cashier and check seller program. Since the accounting for this program was not previously separated from the consumer loan and banking programs, the revenue shortfall had not been identified. The check cashier and check seller annual assessment fees bill will allow the director of DFI to set fees in a manner consistent with other programs to create a self-supporting program. This item reflects the cost of rule making necessary to implement the new legislation. (Banking Examination Account, Non-appropriated)

1995-97 Revised Budget (1996 Supp)
Dept Community, Trade, & Econ Dev
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 95,955 | 278,571 |
| Inflation & Other Rate Adjustments | | |
| 1. Community Action Programs | 1,000 | 1,000 |
| Changes in Service Delivery | | |
| 2. Transfer to Military & State Patrol | -343 | -3,091 |
| 3. Transfer of Energy Functions* | 722 | 5,370 |
| 4. Victims of Sexual Assault Transfer | 1,865 | 1,865 |
| Program Enhancements | | |
| 5. Tourism Marketing | 1,000 | 1,000 |
| 6. Public Works Trust Fund | 0 | 98 |
| 7. Manufactured Home Installation | 0 | 100 |
| 8. Housing Trust Fund | 0 | 3,300 |
| 9. Regulatory Reform | 102 | 102 |
| 10. Family Dev Pilot Project Evaluation | 30 | 30 |
| Reduction in Federal Funding | | |
| 11. Federal Byrne Grant Adjustment | 0 | -216 |
| Increased or New Federal Funding | | |
| 12. Farmworker Housing | -1,050 | 2,000 |
| 1995-97 Revised Budget | 99,281 | 290,129 |
| Difference from Original | 3,326 | 11,558 |
| Percent Change from Original | 3.5% | 4.1% |

Comments:

1. Community Action Programs - Provides state funding for Community Action Agency program costs in small counties and cities (non-entitlement areas) that were originally assumed to be covered by federal Community Development Block Grant funding. The federal Housing and Urban Development agency ruled these non-entitlement areas ineligible for funding from the Community Development Block Grant program.

2. Transfer to Military & State Patrol - Transfers remaining funding for earthquake preparedness activities to the Washington State Patrol and compensation adjustment funding to the Military Department. These transfers represent the final adjustments to CTED for the emergency management and fire protection services programs. (General Fund-State, General Fund-Federal)

3. Transfer of Energy Functions* - With the elimination of the Energy Office, the Department of Community, Trade, and Economic Development will house the energy policy functions and the Energy Facility Site Evaluation Council. Transitional funding is provided for final close-out activities. (General Fund-State; General Fund-Federal; Energy Account, Non-appropriated)

5. Tourism Marketing - Provides funding to improve Washington State's competitiveness in national and international markets.

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Dept Community, Trade, & Econ Dev

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6. Public Works Trust Fund - Provides funding for a Program Manager position to manage the volume of new loan activity associated with the increased funding for capital projects proposed in the biennial and supplemental Capital Budgets. Funding available for capital projects from the Public Works Trust Fund will have increased by \$50 million this biennium requiring increased evaluations of local government funding requests and oversight of approved projects and related loans. (Public Works Assistance Account)

7. Manufactured Home Installation - Provides increased appropriation authority to meet higher than expected demand for manufactured housing installer training and certification. This program is self-supporting from fees charged to individuals for certification and training. (Manufactured Housing Installation Training Account)

8. Housing Trust Fund - Corrects a technical error in the 1995-97 Budget. Insufficient funding was requested to meet currently obligated contracts in the Housing Trust Fund program. The increased appropriation authority will enable the completion of housing projects currently underway. (Housing Trust Account)

9. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform) and SHB 2748 (regulatory reform). Additional staff are provided to assist with rules coordination, data collection, regulatory impact notes and small business impact statements.

10. Family Dev Pilot Project Evaluation - Funding is provided to conduct an evaluation of the outcomes of a pilot project in several Community Action Agencies. Comprehensive personalized services to get higher risk families out of poverty are provided on a pilot project basis at sites in Grays Harbor, Mason/Thurston, Spokane, Walla Walla and Tacoma. Through a state-of-the-art tracking system, the outcomes of the pilot sites will be evaluated and pending successful results, the pilot service delivery model and tracking system would be expanded statewide.

11. Federal Byrne Grant Adjustment - Adjusts Federal funds available to the state during Fiscal Year 1997 for the drug control and system improvement formula grant program. (General Fund-Federal).

12. Farmworker Housing - Provides \$2.0 million General Fund-State for the development and operation of farmworker housing. The department, in conjunction with other affected state agencies and interested parties shall coordinate and develop recommendations to the Housing Assistance Board as to which projects should be funded.

1995-97 Revised Budget (1996 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|-------------|
| 1995-97 Original Appropriations | 820 | 820 |
| Program Enhancements | | |
| 1. Economic Climate Council | 60 | 60 |
| 1995-97 Revised Budget | 880 | 880 |
| Difference from Original | 60 | 60 |
| Percent Change from Original | 7.3% | 7.3% |

Comments:

1. Economic Climate Council - Funds are provided for the implementation of HB 2758 (economic climate council). The Economic and Revenue Forecast Council will act as the Economic Climate Council until July 1, 1997. The staff of the Economic and Revenue Forecast Council will act as staff to the Economic Climate Council. The Council will provide a report to the legislature by September 30, 1996 presenting the selection of ten economic climate benchmarks. In addition, the Council will provide recommendations to the legislature by September 30, 1996 regarding the permanent composition, appointment procedures, and staffing structure for the Economic Climate Council.

1995-97 Revised Budget (1996 Supp)
Office of Financial Management
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 18,620 | 41,858 |
| Program Enhancements | | |
| 1. Regulatory Reform | 31 | 31 |
| 1995-97 Revised Budget | 18,651 | 41,889 |
| Difference from Original | 31 | 31 |
| Percent Change from Original | 0.2% | 0.1% |

Comments:

* **Adult Sentencing Study** - An Adult Sentencing Study is to be completed by December 1996. Funds are shifted from Fiscal Year 1996 to Fiscal Year 1997 to reflect the progress of the study.

1. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform). Additional staff are provided to prepare guidelines and coordinate the regulatory impact note process.

1995-97 Revised Budget (1996 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 16,727 |
| Caseload & Enrollment Changes | | |
| 1. Regulate Tribal Casinos | 0 | 2,187 |
| 1995-97 Revised Budget | 0 | 18,914 |
| Difference from Original | 0 | 2,187 |
| Percent Change from Original | 0.0% | 13.1% |

Comments:

1. Regulate Tribal Casinos - The expansion of tribal gaming has increased the regulatory workload of the Gambling Commission. The increased workload is attributable to three factors: expanded hours of operation from 240 hours each month to 560 hours; an increase in the number of gaming tables; and the addition of three new tribal casinos. Revenue to fund this increase comes from the tribes through fees for licensing services and direct billing for field monitoring. (Gambling Revolving Account, Non-appropriated)

1995-97 Revised Budget (1996 Supp)
Department of Retirement Systems
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 31,827 |
| Program Enhancements | | |
| 1. Audit Annual Financial Report | 0 | 64 |
| 1995-97 Revised Budget | 0 | 31,891 |
| Difference from Original | 0 | 64 |
| Percent Change from Original | 0.0% | 0.2% |

Comments:

1. Audit Annual Financial Report - Funding is provided for the audit of the agency's Comprehensive Annual Financial Report (CAFR). The State Auditor's Office has separated the cost of the Department of Retirement Systems CAFR audit from the agency compliance audit, which results in additional audit expenses. (Department of Retirement Systems Expense Account)

1995-97 Revised Budget (1996 Supp)
State Investment Board
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 0 | 8,068 |
| Program Enhancements | | |
| 1. Investment Accounting/TRS Adjust | 0 | 412 |
| 1995-97 Revised Budget | 0 | 8,480 |
| Difference from Original | 0 | 412 |
| Percent Change from Original | 0.0% | 5.1% |

Comments:

1. Investment Accounting/TRS Adjust - Funds are provided for an external accounting with portfolio verification services, as well as upgrading a staff position to perform necessary investment accounting and portfolio verification functions. Funding is provided to upgrade an existing Accountant position for the TRS 3 implementation in Fiscal Year 1997. The increase for TRS 3 implementation in Fiscal Year 1997 is \$10,608 from the State Investment Board Expense Account.

1995-97 Revised Budget (1996 Supp)
Department of Revenue
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 125,667 | 133,786 |
| Program Enhancements | | |
| 1. Regulatory Reform | 299 | 299 |
| 1995-97 Revised Budget | 125,966 | 134,085 |
| Difference from Original | 299 | 299 |
| Percent Change from Original | 0.2% | 0.2% |

Comments:

1. Regulatory Reform - Funding is provided for the implementation of ESHB 2221 (regulatory reform). State agencies are required to prepare regulatory impact notes and to perform rule review and rule readoption.

1995-97 Revised Budget (1996 Supp)
Municipal Research Council
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 3,230 | 3,230 |
| Program Enhancements | | |
| 1. Implementation of Regulatory Reform | 12 | 12 |
| 1995-97 Revised Budget | 3,242 | 3,242 |
| Difference from Original | 12 | 12 |
| Percent Change from Original | 0.4% | 0.4% |

Comments:

1. Implementation of Regulatory Reform -Funding is provided to implement SHB 2748 (regulatory reform). State agencies are required to obtain information regarding the substance of local regulations and ordinances as it relates to new state regulations and their impacts.

1995-97 Revised Budget (1996 Supp)
Dept of General Administration
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 567 | 94,207 |
| Inflation & Other Rate Adjustments | | |
| 1. Retrospective Rating | 0 | 134 |
| Changes in Service Delivery | | |
| 2. Transfer of Energy Functions* | 0 | 813 |
| 1995-97 Revised Budget | 567 | 95,154 |
| Difference from Original | 0 | 947 |
| Percent Change from Original | 0.0% | 1.0% |

Comments:

1. Retrospective Rating - Provides expenditure authority to fund additional workplace safety materials and activities. (Industrial Insurance Premium Account)

2. Transfer of Energy Functions* - With the elimination of the Energy Office, the Department of General Administration will assume the responsibility of assuring energy efficient operations in new and existing public facilities. Public facilities subject to energy efficiency efforts are school districts, state agencies, public colleges and universities, and local governments. (General Fund-Federal, Energy Account Non-appropriated, Energy Efficiency Services Account)

1995-97 Revised Budget (1996 Supp)
Department of Information Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 0 | 180,414 |
| Program Enhancements | | |
| 1. Coord of K-20 Network Design & Plan | 100 | 100 |
| 2. Higher Education Network | 5,000 | 5,000 |
| 1995-97 Revised Budget | 5,100 | 185,514 |
| Difference from Original | 5,100 | 5,100 |
| Percent Change from Original | 0.0% | 2.8% |

Comments:

1. Coord of K-20 Network Design & Plan - Provides one-time funding for the Department of Information Systems to convene a committee to design the higher education distance education network and develop an implementation plan. The network design shall maximize existing networks and videotelecommunications resources owned or operated by the state; minimize duplication of technology resources and education programs; provide optimum geographic and social benefits of the network; ensure that the network can be expanded and upgraded, is based on an open-architecture model, and connects to national and worldwide information infrastructures; foster partnerships among public, private, and nonprofit entities, including private institutions of higher education; and provide for future access by public entities on a no cost or low-cost basis. The committee shall submit for approval or modification, the K-20 distance education network design and implementation plan to the Information Services Board. Upon approval the board shall submit the design and implementation plan to the Office of Financial Management and the relevant fiscal and policy committees of the Legislature by October 1, 1996.

2. Higher Education Network - Provides funding to begin implementing distance education recommendations resulting from the design and implementation planning effort of the Distance Education Network and Planning Committee coordinated by the Department of Information Services.

1995-97 Revised Budget (1996 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 20,230 |
| Program Enhancements | | |
| 1. Regulatory Reform | 0 | 567 |
| 1995-97 Revised Budget | 0 | 20,797 |
| Difference from Original | 0 | 567 |
| Percent Change from Original | 0.0% | 2.8% |

Comments:

1. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform) and SHB 2748 (regulatory reform). Additional staff and support costs are provided to meet the rules review and rules readoption provisions of the legislation.

1995-97 Revised Budget (1996 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 0 | 113,461 |
| Program Enhancements | | |
| 1. Credit Card Pilot * | 0 | 143 |
| 1995-97 Revised Budget | 0 | 113,604 |
| Difference from Original | 0 | 143 |
| Percent Change from Original | 0.0% | 0.1% |

Comments:

1. Credit Card Pilot * - Funding is provided to implement HB 2341 (credit cards in liquor stores). The Liquor Control Board will operate a credit card sales pilot program in twenty stores and will report the results to legislature.

1995-97 Revised Budget (1996 Supp)
Military Department
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 14,951 | 62,056 |
| Caseload & Enrollment Changes | | |
| 1. Matching Funds-Winter Storm Damage | 3,958 | 22,501 |
| 2. Disaster Recovery | 1,078 | 4,573 |
| Changes in Service Delivery | | |
| 3. Transfer from CTED | 241 | 2,989 |
| 4. Nat. Guard Conditional Scholarship | 50 | 50 |
| Program Enhancements | | |
| 5. Enhanced 911 Grants | 0 | 8,240 |
| 1995-97 Revised Budget | 20,278 | 100,409 |
| Difference from Original | 5,327 | 38,353 |
| Percent Change from Original | 35.6% | 61.8% |

Comments:

1. Matching Funds-Winter Storm Damage - Funding is provided to the Emergency Services Division's Hazard Mitigation, Individual Assistance, and Public Assistance Programs for projects resulting from the 1995 winter storm damage. (General Fund-State, General Fund-Federal) The General Fund-State funds are matching funds required to receive federal funds from Federal Emergency Management Administration under a Presidential disaster declaration.

2. Disaster Recovery - Funding is provided to the Emergency Services Division's Hazard Mitigation and Public Assistance Program to reimburse local governments for disaster recovery projects. Most of these disasters occurred in previous biennia, but because of delays in receiving federal approval for some projects and weather delays on other projects, federal and state fund payments could not be authorized previously. (General Fund-State, General Fund-Federal)

3. Transfer from CTED - These funds are moved from the Department of Community, Trade, and Economic Development (CTED) to complete the transfer of the Emergency Management Division to the Military Department. (General Fund-State, General Fund-Federal)

4. Nat. Guard Conditional Scholarship - Funding is provided for the National Guard Conditional Scholarship Program. This program provides scholarships to National Guard members. Recipients incur an obligation to repay the scholarship unless the service in the National Guard for one year for each scholarship they receive. This program was transferred from the Higher Education Coordinating Board to the Military Department.

5. Enhanced 911 Grants - The agency will provide grants to counties that are ready to begin implementation of Enhanced 911 telephone systems. (Enhanced 911 Account)

1995-97 Revised Budget (1996 Supp)
Growth Management Hearings Board
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 2,665 | 2,665 |
| Program Reductions | | |
| 1. Eliminate Second Year Funding | -1,334 | -1,334 |
| 1995-97 Revised Budget | 1,331 | 1,331 |
| Difference from Original | -1,334 | -1,334 |
| Percent Change from Original | -50.1% | -50.1% |

Comments:

1. Eliminate Second Year Funding - Funding for agency operations is terminated June 30, 1996.

1995-97 Revised Budget (1996 Supp)
WA State Health Care Authority
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 6,806 | 327,717 |
| Program Reductions | | |
| 1. Marketing adjustment | 0 | -1,000 |
| Program Enhancements | | |
| 2. Health care savings acct study | 25 | 25 |
| 3. Long-term care study | 75 | 75 |
| Increased or New Federal Funding | | |
| 4. Fed Title XIX Match-Admin Costs | 0 | -196 |
| 1995-97 Revised Budget | 6,906 | 326,621 |
| Difference from Original | 100 | -1,096 |
| Percent Change from Original | 1.5% | -0.3% |

Comments:

1. Marketing adjustment - Funding for marketing activities designed to increase enrollment in the basic health plan is reduced for Fiscal Year 1997.

2. Health care savings acct study - Funding is provided for a study of medical savings accounts for health care purposes, pursuant to Substitute House Bill No. 2607 (study utilization vouchers for basic health plan enrollees).

3. Long-term care study - Funding is provided for SHB 2186 (long-term care benefits for public employees).

4. Fed Title XIX Match-Admin Costs - Additional federal Title XIX earnings have been identified for match resulting in savings to the Health Services Account of \$196,000. Earnings are generated through the contracted information system expenditures for implementation of the new BHP enrollment and billing systems. (Health Services Account-State)

1995-97 Revised Budget (1996 Supp)
Human Rights Commission
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 3,817 | 5,563 |
| Program Enhancements | | |
| 1. Alternative Dispute Resolution | 100 | 100 |
| 1995-97 Revised Budget | 3,917 | 5,663 |
| Difference from Original | 100 | 100 |
| Percent Change from Original | 2.6% | 1.8% |

Comments:

1. Alternative Dispute Resolution - Funding is provided to implement HB 2932 (alternative dispute resolution).

1995-97 Revised Budget (1996 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 0 | 11,036 |
| Program Enhancements | | |
| 1. Law Enforcement Academies | 0 | 286 |
| 2. Purchase Surplused Vehicles | 0 | 24 |
| 3. Law Enforcement Training Study* | 0 | 45 |
| 1995-97 Revised Budget | 0 | 11,391 |
| Difference from Original | 0 | 355 |
| Percent Change from Original | 0.0% | 3.2% |

Comments:

1. Law Enforcement Academies - One time funding is provided to expand the basic law enforcement academy by 140 officers per year from the current base of 500. The Training Commission will conduct four additional academies split between Western and Eastern Washington. (Public Safety and Education Account)

2. Purchase Surplused Vehicles - One time funding is provided to purchase 12 surplused Washington State Patrol vehicles for use in training. (Public Safety and Education Account)

3. Law Enforcement Training Study* - One time funding is provided to complete the study required in HB 2323. That study will: 1) evaluate the desirability and feasibility of providing law enforcement training to pre-employed law enforcement officer applicants; 2) review the adequacy of the basic law enforcement training program; 3) evaluate the status of supervisory, management, and advanced training programs; and (4) make recommendations regarding sources of funding. If HB 2323 is not enacted by June 30, 1996 the funding lapses. (Public Safety and Education Account)

1995-97 Revised Budget (1996 Supp)
Department of Labor and Industries
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 10,581 | 360,069 |
| Inflation & Other Rate Adjustments | | |
| 1. Restore Attorney General Funds | 0 | 450 |
| Program Enhancements | | |
| 2. Electrical Inspection Program | 0 | 804 |
| 3. Regulatory Reform | 0 | 1,588 |
| 1995-97 Revised Budget | 10,581 | 362,911 |
| Difference from Original | 0 | 2,842 |
| Percent Change from Original | 0.0% | 0.8% |

Comments:

1. Restore Attorney General Funds - Provides funding to correct a technical error made in the original 1995-97 Biennium budget. Staff in the Fraud Control Unit were transferred to the Attorney General's Office and the dollars were eliminated in error. Funding is restored so that L&I can pay the Attorney General's Office. (Accident and Medical Aid Accounts)

2. Electrical Inspection Program - Funding and staff are provided to accomodate a 5 percent workload increase in final inspections at all schools and other public buildings to ensure compliance with the National Electrical Code and to audit the accuracy of reported hours worked and other issues related to Apprenticeship and Trainee certification. (Electrical License Account)

3. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform), SHB 2747 (regulatory reform) and SHB 2748 (regulatory reform). Additional staff and support costs are provided to meet rules review and rules adoption provisions of the legislation.

1995-97 Revised Budget (1996 Supp)
WA Health Care Policy Board
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 0 | 4,339 |
| Program Enhancements | | |
| 1. Health insurance study | 50 | 50 |
| 2. Long-term care study | 50 | 50 |
| 1995-97 Revised Budget | 100 | 4,439 |
| Difference from Original | 100 | 100 |
| Percent Change from Original | 0.0% | 2.3% |

Comments:

1. Health insurance study - Funding is provided to implement 2SHB 2330, which requires a study of health insurance requirements, including guarantee issue of health plans and pre-existing condition exclusions. A report is due to the Legislature by December 15, 1996.

2. Long-term care study - Funding is provided to implement SHB 2181 which requires development of a plan for restructuring the state's long-term care system.

1995-97 Revised Budget (1996 Supp)
Department of Health
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 88,627 | 437,905 |
| Inflation & Other Rate Adjustments | | |
| 1. Retrospective Rating Refund | 0 | 62 |
| Changes in Service Delivery | | |
| 2. Shift Puget Sound Plan | -50 | -50 |
| Program Enhancements | | |
| 3. Nurse Delegation Study (ESHB 1908) | 56 | 56 |
| 4. Regulatory Reform | 1,049 | 1,303 |
| 5. Trauma Center Study | 50 | 50 |
| Replacement of Federal Funding | | |
| 6. Domoic Acid Health Protection | 195 | 195 |
| Increased or New Federal Funding | | |
| 7. Surveillance Enhancement Program | 0 | 403 |
| 8. New Federal SLIAG Funds | -750 | 0 |
| 1995-97 Revised Budget | 89,177 | 439,924 |
| Difference from Original | 550 | 2,019 |
| Percent Change from Original | 0.6% | 0.5% |

Comments:

1. Retrospective Rating Refund - The Department of Health will use its Retrospective Rating Refund to continue improvements in the agency's employee safety and emergency preparedness and response program. (Industrial Insurance Premium Refund Account-State)

2. Shift Puget Sound Plan - Puget Sound shellfish monitoring efforts are reduced by \$50,000. Funds are shifted to the Governor's Office to establish a new position to coordinate the implementation of the Puget Sound Plan.

3. Nurse Delegation Study (ESHB 1908) - Funding is provided for a study that determines any effect on the health and safety of residents of facilities that practice nurse delegation as required by Chapter 18, Laws of 1995, 1st Special Session.

4. Regulatory Reform - Funding is provided for regulatory reform activities required by 2SHB 2221, SHB 2747, and SHB 2748.

5. Trauma Center Study - Funds are provided for a study of costs, levels of reimbursement, and sources of funding for providers of designated trauma care services.

6. Domoic Acid Health Protection - This item replaces federal funding that is not now available. The funds will be used by the Public Health Laboratory for the testing of shellfish samples to determine if the presence of domoic acid is sufficient to require beach closures.

1995-97 Revised Budget (1996 Supp)
Department of HealthWednesday, Feb. 21, 1996
4:30 pm

7. Surveillance Enhancement Program - This item provides federal appropriation authority for the first approximately two years of a five year federal grant to improve disease surveillance in Washington State. These improvements will be accomplished through four individual projects: (1) the development of an Electronic Disease Reporting System for private laboratories; (2) the development of a Public Health Laboratory Clinical/Environmental Microbiology Data Management System; (3) the development of an Epidemiology Information Dissemination System; and (4) the implementation of a Surveillance Program for Vancomycin Resistant Enterococci. (General Fund-Federal)

8. New Federal SLIAG Funds - Federal funding from the State Legalization Immigration Assistance Grant (SLIAG) is provided to supplant General Fund-State for one-time purchases.

1995-97 Revised Budget (1996 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 20,453 | 50,358 |
| Inflation & Other Rate Adjustments | | |
| 1. Post Traumatic Stress Disorder | 0 | 104 |
| Program Enhancements | | |
| 2. Field Service Office Outreach | 72 | 72 |
| 3. Increase Services & Equipment | 322 | 322 |
| 4. Increase PTSD Field Counseling | 50 | 50 |
| Replacement of Federal Funding | | |
| 5. Homeless Veterans | 355 | 0 |
| Increased or New Federal Funding | | |
| 6. Re-Align Fed, State & Local Funds | -990 | 0 |
| 1995-97 Revised Budget | 20,262 | 50,906 |
| Difference from Original | -191 | 548 |
| Percent Change from Original | -0.9% | 1.1% |

Comments:

1. Post Traumatic Stress Disorder - This item recognizes available federal funding for post traumatic stress disorder services being provided at the Retsil facility until March 1996. At that date, this federal program is being transferred to the American Lake facility where it will be continued, funded and operated by the federal government. (General Fund-Federal)

2. Field Service Office Outreach - This items funds expansion of field service delivery by contracting with veterans service organization for more geographic locations. The Washington DVA estimates that this will generate more than \$600,000 in additional federal benefits and entitlements annually to veterans residing in Washington.

3. Increase Services & Equipment - This item funds one time equipment purchase at the Soldier's Home in Orting and the development of an Integrated Patient Care system to meet medicaid requirements. Funding for the system is provided at both the Retsil and Orting facilities with the intent that a single system be developed jointly which meets both WDVA and medicaid requirements.

4. Increase PTSD Field Counseling - This item provides for increased contracting of counseling services for post traumatic stress syndrome (PTSD). Funding would be expanded or initiated for programs which are targeted at: African-American veterans in King and Pierce counties, female veterans, Native American veterans and veterans in Okanogan county.

5. Homeless Veterans - Funds are provided to continue the Homeless Veterans program. Federal funding from the United States Department of Labor was discontinued effective October 1995. This replaces that funding for state fiscal year 1997. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Department of Veterans' Affairs

Wednesday, Feb. 21, 1996
4:30 pm

6. Re-Align Fed, State & Local Funds - This item re-aligns the State, Federal and Local fund sources which support the Soldiers and Veterans homes. This item accounts for numerous changes including updated census and rate information including both the new FMAP rate and the new medicaid nursing home rates. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

1995-97 Revised Budget (1996 Supp)
Department of Corrections
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 740,118 | 745,366 |
| Inflation & Other Rate Adjustments | | |
| 1. Retrospective Rating Refund | 0 | 631 |
| Caseload & Enrollment Changes | | |
| 2. Corrections Advisory Teams | -28 | -28 |
| 3. Restore Tower Staffing | 511 | 511 |
| 4. Supervision Workload Forecast | -2,271 | -2,271 |
| 5. Inmate Forecast Revision | 621 | 621 |
| 6. AHCC Delayed Openings | -1,950 | -1,950 |
| Program Enhancements | | |
| 7. HB 2219: Act Relating To Offenders | 1,624 | 1,624 |
| 8. HB 2711: Illegal Alien Offend Camp | 17 | 17 |
| 9. HB 2616: Relating to Juveniles | 52 | 52 |
| 10. Jail Industries Board | 110 | 110 |
| Increased or New Federal Funding | | |
| 11. State Criminal Alien Assit. Prog. | -2,153 | -2,000 |
| 1995-97 Revised Budget | 736,651 | 742,683 |
| Difference from Original | -3,467 | -2,683 |
| Percent Change from Original | -0.5% | -0.4% |

Comments:

1. Retrospective Rating Refund - This item provides the appropriation authority required to expend retrospective rating program rebate monies. Funding from this account is then used by the agency to enhance employee safety. (Industrial Insurance Premium Refund Account)

2. Corrections Advisory Teams - The Department received funds to implement Section 26 of Engrossed Second Substitute House Bill 2010 which would have required corrections advisory teams. The Governor vetoed that section of the bill, making the funding for this function unnecessary.

3. Restore Tower Staffing - A specific line item in the original 1995-97 budget notes directed the Department to reduce staff and funding for a number of perimeter guard towers. A Thurston County Superior Court injunction and an unfair labor practice allegation prevent these reductions from taking place for an indeterminate period. As funded by the House, this item would restore the funding on a one-time basis for the period July 1995 through February 1996. This will allow DOC time to either reduce tower staff or make reductions in other areas of the Institutional Services budget.

4. Supervision Workload Forecast - This item represents savings from lower than expected workload in the Community Corrections Division. The major factors resulting in these adjusted projections are: 1) historically, the number of offenders on community placement has increased each year, however the new trend shows a leveling off; 2) the number of offenders with Immigration and Naturalization Service (INS) detainees has increased; and 3) the number of offenders on bench warrant status has increased.

1995-97 Revised Budget (1996 Supp)
Department of Corrections

Wednesday, Feb. 21, 1996
4:30 pm

5. Inmate Forecast Revision - This item represents the marginal cost of an additional 136 annual average daily population (AADP) in Fiscal Year 1996 and a reduction of 30 AADP in Fiscal Year 1997.

6. AHCC Delayed Openings - The opening of a 256 bed unit at Airway Heights Correctional Center (AHCC) was delayed from July 1996 until November 1996. There was also a delay in opening up 200 beds in the camp at AHCC. These delays have generated one time savings of nearly \$2.0 million.

7. HB 2219: Act Relating To Offenders - Funding is provided to implement HB 2219, an act relating to offenders. Generally, the bill increases demand on adult correction facilities as a result of two provisions in the bill. The first increases the presumptive sentencing range for assault in the second degree and robbery in the second degree. The second provision will result in certain juveniles under 18 being prosecuted (and subsequently incarcerated) as adults rather than juveniles.

8. HB 2711: Illegal Alien Offend Camp - This item funds HB 2711 (illegal alien offender camps). This bill directs the Department of Correction to open a work camp to house illegal alien offenders. The department will incur one time start up costs in fiscal year 1997 and will accrue savings beginning in fiscal year 1998. If this bill is not enacted by June 30, 1996 this funding lapses.

9. HB 2616: Relating to Juveniles - This item funds HB 2616 (Juvenile Offenders). That bill increases the demand on adult correctional facilities by providing for the automatic prosecution of certain juvenile offenders as adults. The amount funded in this item has been adjusted to avoid double counting some of the impacts of HB 2219. If this bill is not enacted by June 30, 1996, this amount lapses.

10. Jail Industries Board - This provides funding for the Jail Improvement Board established in RCW 36.110. This will allow the board to better implement its mission of assisting local governments in their effort to expand jail industry programs.

11. State Criminal Alien Assit. Prog. - The federal crime bill included a provision allowing states to claim reimbursement for costs incurred in the incarceration of illegal alien offenders. The original 1995-97 budget included a "placeholder" appropriation of \$2 million from General Fund-Federal. There was no offsetting reduction made to the General Fund-State at that time because the state was unsure of what, if any, amount the state would receive in reimbursement. The state received a one time reimbursement of \$2.2 million from the federal government in state fiscal year 1996. (General Fund-State; General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 986 | 986 |
| Program Enhancements | | |
| 1. Powers, Duties, and Composition* | 276 | 276 |
| 1995-97 Revised Budget | 1,262 | 1,262 |
| Difference from Original | 276 | 276 |
| Percent Change from Original | 28.0% | 28.0% |

Comments:

1. Powers, Duties, and Composition* - Funds are provided to implement HB 2219. Among other things, the bill expands the powers, duties, and composition of the Commission. The expansion consists of the following: (1) Adding three new Commission members; (2) Absorbing the powers and duties of the Juvenile Disposition Standards Commission a year earlier than scheduled; (3) Designing new juvenile disposition standards to recommend to the Governor and Legislature in 1997; and (4) Providing comprehensive biennial reports on state sentencing policy, correctional capacity, racial disproportionality, and recidivism. If HB 2219 is not enacted by June 30, 1996 the funding lapses.

1995-97 Revised Budget (1996 Supp)
Department of Employment Security
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 668 | 421,194 |
| Program Enhancements | | |
| 1. Voluntary Contributions | 0 | 227 |
| 2. Fraud Management System Enhancement | 0 | 137 |
| 3. Overpayment Collection/Detection | 0 | 225 |
| 4. Regulatory Reform | 0 | 573 |
| 1995-97 Revised Budget | 668 | 422,356 |
| Difference from Original | 0 | 1,162 |
| Percent Change from Original | 0.0% | 0.3% |

Comments:

* **Fund Source Correction** - Technical corrections are made to the Administrative Contingency and the Employment Services Administrative Accounts. (Administrative Contingency Account, Employment Services Administrative Account)

1. Voluntary Contributions - Provides funding for staff and computer programming costs necessary to implement Chapter 322, Laws of 1995 (SHB1350). Under the act, qualified employers are allowed to buy back benefit charges against their experience rating account to lower their unemployment insurance contributions rate. (Administrative Contingency Account.)

2. Fraud Management System Enhancement -Funding is provided for enhancement of the Fraud Management System. The project is designed to improve the fraud detection process and to provide more tools to prevent and detect fraud in the Unemployment Insurance program. (Administrative Contingency Account)

3. Overpayment Collection/Detection - Funding is provided to cover a budget shortfall in the Overpayment Collection and Detection program. (Administrative Contingency Account)

4. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform), SHB 2747 (regulatory reform) and SHB 2748 (regulatory reform). Additional staff and support costs are provided to meet the rules review and rules readoption provisions of the legislation.

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 296,370 | 566,332 |
| Caseload & Enrollment Changes | | |
| 1. Children's Svs. Forecast Revision | 6,578 | 8,079 |
| Changes in Service Delivery | | |
| 2. Victims of Sexual Assault Transfer | -1,865 | -1,865 |
| Program Enhancements | | |
| 3. Reduction in Social Worker Workload | 3,058 | 4,431 |
| 4. Training Enhancements | 153 | 222 |
| 5. Foster/Group Home Improvements | 172 | 249 |
| 6. Quality Assurance & Monitoring | 758 | 1,099 |
| 7. Sexually Aggressive Youth | 1,036 | 1,036 |
| 8. At-Risk Youth Implementation | 6,613 | 6,613 |
| 9. Employment Child Care | 19,440 | 19,440 |
| Increased or New Federal Funding | | |
| 10. Add'l Federal/Technical Corrections | -1,819 | -2,477 |
| 11. Federal Medical Assistance Percent | -208 | 0 |
| 1995-97 Revised Budget | 330,286 | 603,159 |
| Difference from Original | 33,916 | 36,827 |
| Percent Change from Original | 11.4% | 6.5% |

Comments:

1. Children's Svs. Forecast Revision - This item reflects the increased November 1995 forecast for foster care and adoption support programs. (General Fund-State, General Fund-Federal)

8. At-Risk Youth Implementation - Funding is provided for the juvenile court costs associated with truancy and CHINS petitions (\$3.3 million), increased family reconciliation services (\$1.1 million), court-ordered secure treatment of runaway youth according to 2SHB 2217 or "Becca Too" (\$2 million), and \$240,000 for assessment in crisis residential centers.

9. Employment Child Care - Provides funding for 100 percent of the waiting list for Employment Child Care, a child care subsidy program for low income working families, as part of the House welfare reform initiative (4SHB 1481).

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Children and Family Services

Wednesday, Feb. 21, 1996
4:30 pm

10. Add'l Federal/Technical Corrections - This item has six components:

- 1) Salary and Benefit funding - An error was made in the Division's Current Authorized Level (CAL) budget submittal resulting in a shortfall of \$562,000.
- 2) FTE Authority - A 15.8 FTE staff reduction was inadvertently counted twice in the original budget. An additional two FTE staff are needed to continue the child care vendor survey work. The associated federal dollars (\$168,000) are transferred from the Economic Services Division.
- 3) Quality Control Monitoring - Child Care Payments - This item funds two FTE staff to monitor child care sites to review attendance and payment records, offer technical assistance to providers, visit local offices to review case files, and train authorizing workers and supervisors in monitoring child care authorizations. These staff are assumed to be funded by the cost avoidance achieved through monitoring the child care program. This proposal is based on recommendations from the State Auditor's Office and the DSHS Operations Review Section.
- 4) Federal Earnings - The 1995-97 budget assumed federal earnings at 29 percent but current estimates are at 31 percent, resulting in an increase of federal earnings of \$3.44 million.
- 5) Federal funds are adjusted to reflect a rate increase for Private Child Placing Agencies to \$203 per case per month.
- 6) Case Management Information System (CAMIS) - Matching state funds of \$1,160,000 are provided for modification to meet federal requirements, infrastructure upgrade, and project management. (General Fund-State, General Fund-Federal)

11. Federal Medical Assistance Percent - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal).

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 107,581 | 170,790 |
| Caseload & Enrollment Changes | | |
| 1. Juvenile Offender November Forecast | 6,825 | 8,729 |
| Program Enhancements | | |
| 2. Health and Safety | 1,523 | 1,523 |
| 3. County Detention Capacity-Rate Inc | 127 | 127 |
| 4. Early Intervention | 2,350 | 2,350 |
| 5. HB 2219: Act Relating to Offenders | -638 | -1,110 |
| 6. HB 2616: Relating to Juveniles | -52 | -86 |
| Increased or New Federal Funding | | |
| 7. Federal Medical Assistance Percent | -24 | 0 |
| 1995-97 Revised Budget | 117,692 | 182,323 |
| Difference from Original | 10,111 | 11,533 |
| Percent Change from Original | 9.4% | 6.8% |

Comments:

* **Sex Offender Trackers** - FTEs required to perform existing sex offender tracker services were omitted from the original 1995-97 biennial budget.

1. Juvenile Offender November Forecast - This item reflects the cost of an additional 110.5 beds in JRA institutions, an increase of 11.5 percent over the original 1995-97 estimates. Consistent with the original 1995-97 Conference Budget, institutional costs were assumed to be eligible for federal Title IV-A money at a rate of approximately 28% of total costs. Consistent with assumptions contained in the 1995-97 Conference Budget, biennial average annual institutional bed costs were assumed to be \$47,429 per bed. In addition to the impact on the institutional programs, the parole program forecast is increased by an average daily population of 172. (General Fund-State, General Fund-Federal)

* **Categorical Corrections** - This is a technical adjustment which transfers funding between budget categories.

2. Health and Safety - This item funds necessary equipment and staff to help improve the safety of staff, offenders and the community. Items funded include additional security staff at all institutions, the reinforcement of cottages at Maple Lane, additional offender supervision staff at Indian Ridge and both video and audio surveillance equipment.

3. County Detention Capacity-Rate Inc - The daily rate paid to county detention facilities providing short term 24 hour secure custody for offenders has increased from \$62.40 to \$80.00 per day. This item funds that increase.

4. Early Intervention - This provides funding for the counties to use in developing and implementing intensive early intervention programs modeled on the Pierce County pilot project.

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation

5. HB 2219: Act Relating to Offenders - This item reflects savings which will be realized in DSHS from HB 2219, an act relating to offenders. Overall, the bill decreases the demand on juvenile rehabilitation facilities because certain juveniles under 18 will be prosecuted (and subsequently incarcerated) as adults rather than juveniles. Sentences are increased for middle and serious juvenile offenders which offset some of the savings. (General Fund - State; General Fund - Federal)

6. HB 2616: Relating to Juveniles - This item funds HB 2616 (Juvenile Offenders). HB 2616 decreases the demand on juvenile facilities by providing for the automatic prosecution of certain juvenile offenders as adults. The amount funded in this item has been adjusted to avoid double counting some of the impacts of HB 2219. (General Fund-State; General Fund-Federal)

7. Federal Medical Assistance Percent - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 456,545 | 889,964 |
| Program Enhancements | | |
| 1. Special Commitment Center-LRA | 247 | 247 |
| Reduction in Federal Funding | | |
| 2. Replace Local Funds | 5,000 | 0 |
| 3. Hospital Settlements | 4,443 | 0 |
| Increased or New Federal Funding | | |
| 4. Federal Medical Assistance Percent | -808 | 0 |
| 5. Disproportionate Share Increase | -7,803 | 200 |
| 1995-97 Revised Budget | 457,624 | 890,411 |
| Difference from Original | 1,079 | 447 |
| Percent Change from Original | 0.2% | 0.1% |

Comments:

1. Special Commitment Center-LRA - Funds are provided to cover the cost of 2SSB 5088 passed during the 1995 session which authorizes Superior Courts to order the placement of sexually violent predators into "less restrictive alternatives" in the community. To date, the Department has placed one individual under this act. This provides funding for the care and custody of that individual for 18 months.

2. Replace Local Funds - The budget for the 1995-1997 Biennium assumed a level of General Fund-Local funding from Disproportionate Share Hospital payments which cannot be earned. This item assumes that \$5 million of the General Fund-Local appropriation will not be earned and replaces it with General Fund-State funding. (General Fund - State; General Fund - Federal)

3. Hospital Settlements - One time recoveries of Medicaid and Medicare payments received in the 1993-95 Biennium were carried forward into the 1995-97 biennial budget. This level of federal funding cannot be earned, and General Fund-State funding is required. (General Fund - State; General Fund - Federal; General Fund - Private/Local)

4. Federal Medical Assistance Percent - This item represents the change in the Federal Medical Assistance Percentage (FMAP) effective October 1, 1996. The rate will increase to 50.52 percent from the current 50.19 percent. (General Fund - State; General Fund - Federal, Health Services Account)

5. Disproportionate Share Increase - The federal fund component of Disproportionate Share Hospital (DSH) payments is greater for FY 96 than originally anticipated. This increases federal earnings by nearly \$8 million. Of this amount, \$7.8 million is used to supplant state funding thus reducing general-fund state expenditures by \$7.8 million. The remaining \$0.2 million in federal earnings will be used to address unanticipated costs at Eastern State Hospital and the Child Study Treatment Center. (General Fund - State; General Fund - Federal)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 370,377 | 698,063 |
| Inflation & Other Rate Adjustments | | |
| 1. RHC IMR Tax Base Increase | 739 | 1,494 |
| Caseload & Enrollment Changes | | |
| 2. Medicaid Personal Care | 6,078 | 12,328 |
| Changes in Service Delivery | | |
| 3. Nurse Delegation | 79 | 158 |
| Reduction in Federal Funding | | |
| 4. State/Federal Adjustment | 1,884 | 0 |
| Increased or New Federal Funding | | |
| 5. Federal Medical Assistance Percent | -738 | 0 |
| 1995-97 Revised Budget | 378,419 | 712,043 |
| Difference from Original | 8,042 | 13,980 |
| Percent Change from Original | 2.2% | 2.0% |

Comments:

1. RHC IMR Tax Base Increase - A 1995 federal audit of the excise tax applied to the Institutions for the Mentally Retarded (IMR) determined that indirect costs need to be included in the tax base at the state residential habilitation centers. Additional funds are provided for payment of this tax (General Fund - State; General Fund - Federal.)

2. Medicaid Personal Care - Both the number of persons with developmental disabilities and the costs of providing care for these clients have increased significantly since the initial 1995-97 appropriations act. The childrens' medicaid personal care program projects an increase in caseload of approximately 19% for FY 96. The adult medicaid personal care caseload projects an increase of approximately 14% for FY 96.

3. Nurse Delegation - A technical adjustment is made between the Divisions of Developmental Disabilities (DDD) and Long Term Care (LTC), transferring funds for services by adult family home providers to persons with developmental disabilities. (General Fund - State; General Fund - Federal.)

* **Special Commitment Center Transfer** - This item is a technical adjustment between the Community Services and Residential Habilitation Services categories. This item also includes an adjustment between fiscal years. (General Fund - State.)

* **Personnel Charges** - This item is a technical adjustment between Residential Habilitation Services and Program Support. (General Fund - State; General Fund - Federal.)

4. State/Federal Adjustment - The 1995-97 biennial budget assumed that Field Services would earn a federal match of 43%. Actual earnings to date indicate that 34% is a more accurate estimate. (General Fund - State; General Fund - Federal.)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Developmental Disabilities

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5. Federal Medical Assistance Percent - This item represents the change in the Federal Medical Assistance Percentage (FMAP) effective October 1 1996. The rate will increase to 50.52 percent from the current 50.19 percent. (General Fund - State; General Fund - Federal; Health Services Account.)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Long-Term Care Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|------------------|
| 1995-97 Original Appropriations | 772,463 | 1,575,598 |
| Inflation & Other Rate Adjustments | | |
| 1. Lower Nursing Home Rates | -23,670 | -47,714 |
| Caseload & Enrollment Changes | | |
| 2. Lower Nursing Home Caseloads | -7,492 | -15,142 |
| 3. Additional Adult Day Health Cases | 1,503 | 3,308 |
| 4. Higher Community Caseloads | 11,767 | 24,293 |
| Changes in Service Delivery | | |
| 5. Nurse Delegation | -79 | -158 |
| 6. Delayed Chore Transfer | 1,554 | -1,740 |
| Program Reductions | | |
| 7. Home Care Workers BHP | 0 | -1,200 |
| Increased or New Federal Funding | | |
| 8. Federal Medical Assistance Percent | -1,740 | 0 |
| 1995-97 Revised Budget | 754,306 | 1,537,245 |
| Difference from Original | -18,157 | -38,353 |
| Percent Change from Original | -2.4% | -2.4% |

Comments:

1. Lower Nursing Home Rates - Nursing home rates for both FY 96 and FY 97 are less than originally estimated. Original rate estimates, based on calendar year 1994 cost reports, did not account for changes from E2SHB 1908 (modifying long-term care provisions), including minimum occupancy changes. In addition, the median cost level assumed for the budget was overstated. The budgeted FY 96 rate of \$108.69 per patient day is reduced to \$105.42. The budgeted FY 97 rate of \$113.29 per patient day is reduced to \$109.13.

2. Lower Nursing Home Caseloads - A forecast adjustment has reduced the nursing home caseload estimate by 347 for FY 96 and an additional 113 cases for FY 97. The reduced caseload is consistent with the department's efforts to achieve a minimum 1,600 reduction in caseload by the end of FY 97.

3. Additional Adult Day Health Cases - In part due to the opening of new adult day health centers, enrollment in Medicaid adult day health programs is expected to grow beyond the 10 percent assumed in the biennial budget.

4. Higher Community Caseloads - Based on recent trends, enrollment in both the COPES program and the Medicaid Personal Care program is expected to result in approximately 2,900 more people receiving assistance than originally estimated in the current biennial budget.

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Long-Term Care Services

5. Nurse Delegation - The funding for nurse delegation activity is transferred to the Division of Developmental Disabilities where the work will actually be done. (General Fund - State; General Fund - Federal)

6. Delayed Chore Transfer - E2SHB 1908 required that the department transfer eligible Chore clients to the COPEs program. The budget assumed that the transfer would occur effective 7/95, resulting in savings of \$316,000 per month to the General Fund-State. Due to the necessity of WAC revision, the transfer was delayed by 5 months. The budget replaces five months of lost General Fund-State savings, and makes an adjustment to reflect unearned federal funds as a result of the delay.

7. Home Care Workers BHP - Due to delay in implementation of the enrollment of home care workers in the Basic Health Plan, a reduction is made to the Health Services Account appropriation.

8. Federal Medical Assistance Percent - This item represents the change in the Federal Medical Assistance Percentage (FMAP) effective October 1, 1996. The rate is anticipated to increase to 50.52 percent from the current 50.19 percent. (General Fund - State; General Fund - Federal; Health Services Account - State)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Economic Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|------------------|
| 1995-97 Original Appropriations | 1,032,657 | 1,912,686 |
| Caseload & Enrollment Changes | | |
| 1. Restore Funding for GA-S Program | 5,200 | 5,200 |
| 2. Economic Services Forecast | -43,623 | -85,455 |
| 3. Financial Services Staff/Caseload | -2,201 | -3,950 |
| Program Reductions | | |
| 4. Welfare Reform (4SHB 1481) | -1,910 | -16,719 |
| Increased or New Federal Funding | | |
| 5. Add'l Federal/Technical Corrections | 0 | -168 |
| 6. Federal Medical Assistance Percent | -1,564 | 0 |
| 1995-97 Revised Budget | 988,559 | 1,811,594 |
| Difference from Original | -44,098 | -101,092 |
| Percent Change from Original | -4.3% | -5.3% |

Comments:

1. Restore Funding for GA-S Program - This item restores full funding for the General Assistance-Pregnancy (GA-S) program. The original budget made reductions assuming legislative changes according to HB 2083 which has not passed.

2. Economic Services Forecast - This item reflects changes in the forecasted caseload in grant programs as of November 1995. The total caseload is projected to decline approximately five percent, with the most significant decrease in Aid to Families with Dependent Children and Emergency Assistance programs. (General Fund-State, General Fund-Federal)

3. Financial Services Staff/Caseload - This item reflects the associated workload decrease as a result of the caseload decline projected in the November 1995 forecast. (General Fund-State, General Fund-Federal)

*** Transfer Between Years** - This item adjusts funding between fiscal years for the Automated Client Eligibility System (ACES) project. (General Fund-State, General Fund-Federal)

4. Welfare Reform (4SHB 1481) - Grant savings in the Aid to Families with Dependent Children (AFDC) program of \$79 million (total funds) are diverted to pay for increased Job Opportunities and Basic Skills (JOBS) services (\$31 million), child care for JOBS participants and AFDC recipients (\$25 million), increased staff for contracting with AFDC recipients (\$4 million), and to make changes to the Automated Client Eligibility System (\$2 million). (General Fund--State, General Fund--Federal)

5. Add'l Federal/Technical Corrections - Federal dollars (\$168,000) are transferred to the Division of Children and Family Services to continue the child care vendor survey work.

6. Federal Medical Assistance Percent - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal).

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|---------------|----------------|
| 1995-97 Original Appropriations | 16,935 | 166,204 |
| Program Enhancements | | |
| 1. At-Risk Youth Implementation | 1,609 | 1,972 |
| Replacement of Federal Funding | | |
| 2. Parent and Child Assistance Program | 76 | 346 |
| Increased or New Federal Funding | | |
| 3. Federal Medical Assistance Percent | -35 | 0 |
| 1995-97 Revised Budget | 18,585 | 168,522 |
| Difference from Original | 1,650 | 2,318 |
| Percent Change from Original | 9.7% | 1.4% |

Comments:

1. At-Risk Youth Implementation -Funding is provided for services to at-risk youth, including \$730,000 for detox and stabilization and \$1.2 million for 15 Level II inpatient beds and 15 Recovery House beds. (General Fund--State and General Fund--Federal)

2. Parent and Child Assistance Program -Funding is provided for the Parent and Child Assistance program which serves mothers with alcohol or chemical dependency problems who have received little or no prenatal care; 73 families will be served with this funding.

3. Federal Medical Assistance Percent -The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|------------------|
| 1995-97 Original Appropriations | 1,362,807 | 3,565,908 |
| Inflation & Other Rate Adjustments | | |
| 1. Changes in Inflation Rates | -23,058 | -46,883 |
| 2. Managed Care Enrollment/Rates | 15,110 | 30,365 |
| 3. 5 Percent Drug Discount | 2,018 | 4,052 |
| 4. Pharmacy Lawsuit | 411 | 826 |
| 5. Other Per Capita Changes | 39,427 | 67,983 |
| 6. Prescription Drugs - Max Allow Cost | -7,134 | -14,035 |
| 7. Managed Care Rate Reduction Change | 10,680 | 21,518 |
| Caseload & Enrollment Changes | | |
| 8. Long Term Care System Reform | 1,504 | 3,001 |
| 9. Welfare Fraud | 615 | 1,233 |
| 10. SSI Managed Care | 3,039 | 6,072 |
| 11. Caseload Changes | -49,962 | -109,642 |
| 12. 200 Percent Children Changes | 0 | 21,932 |
| Changes in Service Delivery | | |
| 13. Pharmacy-Drug Utilization Review | -2,580 | -4,936 |
| Program Reductions | | |
| 14. Welfare Reform (4SHB 1481) | -888 | -1,796 |
| Reduction in Federal Funding | | |
| 15. Disproportionate Share | 22,995 | -40,794 |
| Increased or New Federal Funding | | |
| 16. Federal Medical Assistance Percent | -4,386 | 0 |
| 17. Other Fed Med Assist Percent Change | -45,099 | 0 |
| 18. Maintain Medically Indigent Program | 0 | 5,674 |
| 1995-97 Revised Budget | 1,325,499 | 3,510,478 |
| Difference from Original | -37,308 | -55,430 |
| Percent Change from Original | -2.7% | -1.6% |

Comments:

1. Changes in Inflation Rates - Inflation rates for Medicare hospital deductibles, Supplementary Medical Insurance-A and -B premiums, outpatient costs, non-Diagnostic Related Group (DRG) inpatient costs, and DRGs have all decreased, resulting in savings. (General Fund-State; General Fund-Federal)

2. Managed Care Enrollment/Rates - The department has experienced increased costs related to managed care rates. Additional funding is provided due to savings not realized, as well as overall increased costs. Savings of 2.5% had been assumed from competitive procurement of managed care contracts for calendar year 1996, but resulted in savings of only .27%. An adjustment is also made for the vendor rate increase granted in the initial appropriation that that did not include all managed care services. (General Fund-State; General Fund-Federal; Health Services Account-State)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Medical Assistance Payments

3. 5 Percent Drug Discount - The drug discount program required a rebate from manufacturers who wished to participate in the Medical Assistance program. This program was abolished in the 1995-97 appropriations act. This item restores the savings. (General Fund-State; General Fund-Federal)

4. Pharmacy Lawsuit - Funding is provided for a settlement agreement that has been reached in a lawsuit filed by several pharmacists. The State Supreme Court held that the payment methodology for prescription drugs was not sufficiently described in Washington Administrative Code (WAC). An out-of-court settlement was reached through a formal mediation process. (General Fund-State; General Fund-Federal)

5. Other Per Capita Changes - Costs have increased dramatically for some populations, particularly AFDC, children and the SSI population. Increased per capita costs are approximately 10% higher than assumed in the 1995-97 budget. Factors for this increase are being investigated by the agency, but appear to include price changes in services such as drugs, and higher than anticipated fee-for-service utilization. (General Fund-State; General Fund-Federal)

6. Prescription Drugs - Max Allow Cost - This item represents savings due to changes in the maximum allowable cost schedule for prescription drugs. The schedule is routinely updated; this year's update resulted in these savings because of more drugs being available in generic form and the expiration of a federal restriction for modifying specific drug prices. (General Fund-State; General Fund-Federal; Health Services Account-State)

7. Managed Care Rate Reduction Change - The anticipated rate reduction for calendar year 1995 rates did not materialize to the extent previously estimated in the original 1995-97 forecast. Actuarial adjustments predicted a decrease in managed care rates of 18%; the actual reduction was 13%. (General Fund-State; General Fund-Federal)

8. Long Term Care System Reform - The 1995-97 Appropriations Act required that Medical Assistance achieve savings by developing a process whereby patients being served in hospital settings for extensive rehabilitation be moved to other less costly facilities. The department is currently reviewing data to determine which types of patients are eligible for this program and plans to begin implementation March, 1996. Due to delay in start-up and a reduction in the estimated number of patients who might be eligible for this program, an adjustment is made to restore half the savings originally anticipated. (General Fund-State; General Fund-Federal)

9. Welfare Fraud - The 1995-97 Appropriations Act assumed savings due to the implementation on January 1, 1996 of a welfare fraud reduction program. The department believes few cases will be adjudicated this biennium, therefore these savings are restored. (General Fund-State; General Fund-Federal)

10. SSI Managed Care - The 1995-97 Appropriations Act assumed that statewide implementation of managed care for Supplemental Security Income (SSI) would begin July 1, 1995 and that savings would begin at that time. Actual implementation has been slower than originally expected. Implementation began in October 1995 and is expected to be phased in statewide by the end of the 1995-97 biennium. The effect of this delay is a reduction in the savings originally assumed. (General Fund-State; General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Medical Assistance Payments

11. Caseload Changes - The estimated number of persons eligible for Medical Assistance is less than that assumed in the 1995-97 Appropriations Act. This is occurring primarily in the categorically needy population. Enrollments for Aid to Families with Dependent Children - Regular and Employable have fallen, as have enrollments for the disabled categorically needy population. (General Fund-State; General Fund-Federal)

12. 200 Percent Children Changes - Additional funds are provided for higher per capita costs for children. Medical Assistance has experienced a higher mix of newborns and younger children in this population, which has resulted in costs greater than initially estimated. (General Fund-Federal; Health Services Account)

13. Pharmacy-Drug Utilization Review - Additional savings from avoided claims have been identified through the Drug Utilization Review process. Savings are greater than initially assumed by including the SSI population in the Drug Utilization Review base. (General Fund-State; General Fund-Federal)

14. Welfare Reform (4SHB 1481) - 4SHB 1481 (AFDC contracts) makes savings in medical benefits by reducing the AFDC caseload.

15. Disproportionate Share - Under current Federal regulations, the amount of Disproportionate Share Hospital Payments (DSH) that can go to any one hospital is based on that hospital's amount of uncompensated care. The value included in the 1995-97 Appropriations Act assumed the average annual cost increase in hospitals in Washington was about 9 percent per year based on the previous three years of actual data. Recent information for calendar year 1994 indicates a 1.25 percent increase for that year. When this reduced rate of increase (one year only) was factored into the calculations of anticipated costs used to determine the hospital specific DSH limitation, the result was a significant reduction in the amount of DSH payments that could be made. Lower DSH limits result in less ability to leverage federal funds and provide local funds to offset General Fund - State. This item restores General Fund-State savings that can no longer be realized because of these limitations on federal earnings from local revenue. (General Fund-State; General Fund-Federal; General Fund-Local)

16. Federal Medical Assistance Percent - This item represents the effect on Medical Assistance Administration for the estimated change in the Federal Medical Assistance Matching Percentage (FMAP) effective October 1, 1996. The rate is anticipated to go up to 50.52 percent from the current 50.19 percent. (General Fund-State; General Fund-Federal)

17. Other Fed Med Assist Percent Change - This item includes adjustments in the Federal Medical Assistance Percentage matching amounts due to changes in the base expenditures and an error in the DSHS forecast that was used for the 1995-97 appropriations. (General Fund-State; General Fund-Federal)

18. Maintain Medically Indigent Program - General Fund-Federal appropriation is provided for the medically indigent program. The House budget continues the policy of eliminating funding for the program in Fiscal Year 97. (General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 51,867 | 93,640 |
| Program Reductions | | |
| 1. Reduce Sexual Minority Initiative | -100 | -100 |
| Program Enhancements | | |
| 2. Transition Coordinator (SHB 2226) | 50 | 90 |
| 3. Regulatory Reform | 34 | 62 |
| 1995-97 Revised Budget | 51,851 | 93,692 |
| Difference from Original | -16 | 52 |
| Percent Change from Original | 0.0% | 0.1% |

Comments:

1. Reduce Sexual Minority Initiative - Funding is eliminated for the Sexual Minority Initiative and the DSHS is prohibited from expending any of its appropriations for this purpose.

2. Transition Coordinator (SHB 2226) - Funding is provided for a staff to coordinate the creation of a new Department of Children and Family Services, transfer of the Office of Special Investigations to the Washington State Patrol, and the division of Juvenile Rehabilitation between the Department of Corrections and the Department of Children and Family Services by July 1, 1997, as required by HB 2226 (DSHS reorganization).

3. Regulatory Reform - Funding is provided for regulatory reform activities required by 2SHB 2221.

1995-97 Revised Budget (1996 Supp)
Dept of Social and Health Services
Child Support Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|----------------|
| 1995-97 Original Appropriations | 36,227 | 204,947 |
| Caseload & Enrollment Changes | | |
| 1. Incentive Pay | 943 | 0 |
| Program Reductions | | |
| 2. Welfare Reform (4SHB 1481) | 308 | 904 |
| Increased or New Federal Funding | | |
| 3. Equipment Replacement | -76 | 2,209 |
| 1995-97 Revised Budget | 37,402 | 208,060 |
| Difference from Original | 1,175 | 3,113 |
| Percent Change from Original | 3.2% | 1.5% |

Comments:

1. Incentive Pay - A decrease in the federal child support collection incentive pay is forecasted due to lower than expected child support collections. General Fund-State funding is provided to cover the shortfall in local funds. (General Fund-State, General Fund-Local)

2. Welfare Reform (4SHB 1481) - Funding is provided for the minor parent provisions of 4SHB 1481 (AFDC contracts). (General Fund--State, General Fund--Federal)

3. Equipment Replacement - Additional federal funding is available to the Division of Child Support to offset some of the equipment purchases necessary to meet the federal certification requirements for the Support Enforcement Management System (SEMS). This additional funding will also allow the division to make some network upgrades that were not anticipated in the original 1995-97 budget. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Department of Ecology
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 42,764 | 223,216 |
| Inflation & Other Rate Adjustments | | |
| 1. Industrial Insurance Refund | 0 | 189 |
| Changes in Service Delivery | | |
| 2. Puget Sound Plan Shift | -50 | -50 |
| Program Reductions | | |
| 3. Reduce GFS support to Admin | -1,083 | -1,083 |
| 4. Agency Reduction Information System | -393 | -1,600 |
| 5. Wastewater Discharge Permit Program | 0 | -1,990 |
| 6. Air Operating Permit Program | 0 | -1,528 |
| 7. Financial Assist- Grants Not Staff | 0 | -4,147 |
| 8. GMA/Shrle Tec Assist Grnt-Not staff | -1,260 | -1,960 |
| Program Enhancements | | |
| 9. Retaining Legal Help | 0 | -44 |
| 10. Water Right Permits | 0 | 1,000 |
| 11. Combating Aquatic Weeds | 0 | 860 |
| 12. Tire Pile Clean Up | 0 | 2,975 |
| 13. Regional Planning for Water | 0 | 4,000 |
| 14. Wastewater Discharge Permit Review | 0 | 110 |
| 15. Flood Reduction Plans | 0 | 331 |
| 16. Regulatory Reform | 132 | 658 |
| 1995-97 Revised Budget | 40,110 | 220,937 |
| Difference from Original | -2,654 | -2,279 |
| Percent Change from Original | -6.2% | -1.0% |

Comments:

1. Industrial Insurance Refund - The Department is provided funds from Industrial Insurance refunds to implement safety and security plans. (Industrial Insurance Premium Refund Account)

* **FTE Reduction** - A reduction is made to accurately reflect the number of FTE's that can be supported by funds available to the department. FTE's have been overstated in previous budgets.

2. Puget Sound Plan Shift - Puget Sound monitoring efforts are reduced by \$50,000. Funds are shifted to the Governor's Office to establish a new position to coordinate the implementation of the Puget Sound Plan.

3. Reduce GFS support to Admin - Currently the general fund supports the administrative program at a higher percentage than the general fund support to the entire agency. This implies the general fund is paying more than an equitable share in support of administrative services. A reduction is made to bring general fund support to the Administrative program to a level equal to the general fund support to the entire agency.

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Department of EcologyWednesday, Feb. 21, 1996
4:30 pm

4. Agency Reduction Information System - The department has recently initiated an Information Integration Project. The project was not anticipated when the 1995-97 budget was adopted and the agency has reduced other program expenditures in order to finance the project. This item assumes the savings made by the agency to initiate the project and specifies that no funds may be spent on the project.

5. Wastewater Discharge Permit Program - Reductions are assumed to the Wastewater Discharge Permit Program based upon the passage of 2SHB 2874, wastewater discharge permits.

The bill directs the Department to make changes in how the program is administered. Specifically the Department must: 1) identify industry wide or basin wide needs; 2) establish permit requirements that fairly allocate the costs of water quality control among point and non-point dischargers; 3) develop permit fees based on a workload model; 4) streamline permit requirements for small volume dischargers; 5) reduce the number and scope of special studies that are required of the permittee; and 6) provide information relating to the percentage of pollution a discharger is responsible for and on the need for any new significant permit conditions. It is intended that corresponding program and administrative costs be reduced.

6. Air Operating Permit Program - The current appropriation allows the Air Operating Permit Account program to collect fees which would exceed the fiscal growth factor established in Initiative 601. This item reduces the appropriation so that the program remains within the growth factor.

7. Financial Assist- Grants Not Staff - Financial assistance staff is reduced for the Water Quality and Waste Management programs. Savings are shifted to the Capital budget to make additional grant funding available to local governments for environmental projects.

8. GMA/Shrle Tec Assist Grnt-Not staff - Shorelands and Growth Management technical assistance staff are reduced. Savings are shifted to the Capital budget to provide additional funding to local governments for growth management, shorelands, and critical area planning and project implementation.

9. Retaining Legal Help - This item includes a \$597,000 decrease in federal funds available to the Department for administrative expenses. This is offset by an increase of \$553,000 in dedicated funds for Attorney General services. (General Fund Federal, State Toxics Control Account, Waste Reduction Recycling and Litter Control Account, Air Pollution Control Account, Water Pollution Control Revolving-Federal)

10. Water Right Permits - Funding is provided to support water right permit processing staff and to implement Substitute House Bill 2199, granting water rights. (Water Right Permit Processing Account)

11. Combating Aquatic Weeds - Additional grant dollars are made available to local governments to control and prevent invasive fresh water aquatic weeds. \$60,000 of this amount is earmarked for the Department of Fish and Wildlife to use chemical controls to eradicate Purple Loosestrife. (Freshwater Aquatic Weeds Account)

12. Tire Pile Clean Up - Additional grant dollars are made available to local communities for tire pile cleanup. (Vehicle Tire Recycling Account)

1995-97 Revised Budget (1996 Supp)
Department of Ecology

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4:30 pm

13. Regional Planning for Water - Based upon the planning process established in Second Substitute House Bill 2200 (watershed plans/water resources), grant dollars are made available to local water resource inventory areas (WRIA) to develop regional water resource plans. (Water Right Permit Processing Account, supported by a transfer from the Water Quality Account)

14. Wastewater Discharge Permit Review - Funding is provided for the Department, in conjunction with the Wastewater Permit Program Partnership Advisory group, to hire a consultant to develop a workload model based fee schedule. As part of this effort, the consultant is directed to use a zero-based budget approach to make recommendations regarding: the size of the program; which activities should be fee eligible; the rate of fee increases imposed on small dischargers; as well as to identify possible ramifications on existing statutory rate limits.

15. Flood Reduction Plans - Funds are provided from the Flood Control Assistance Account to implement flood reduction plans in Mason and Douglas counties.

16. Regulatory Reform - Funds are provided to implement regulatory reform legislation. The Department is required to review and re-adopt their rules over the next seven years. (General Fund State, General fund federal, Air Pollution Control Account, State Toxics Account)

1995-97 Revised Budget (1996 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 35,897 | 65,326 |
| 1995-97 Revised Budget | 35,897 | 65,326 |
| Difference from Original | 0 | 0 |
| Percent Change from Original | 0.0% | 0.0% |

Comments:

* **Environmental Interpretation Prog** - Fee revenues and expenditures are transferred from the Environmental Interpretive Program to the Parks Renewal and Stewardship Account. Previously these fees had been deposited into the General Fund Private/Local Account. This is consistent with 1995 Legislation that created the Parks Renewal and Stewardship Account and dedicated park revenue to park operations. (General Fund- Private/Local, Parks Renewal and Stewardship Account)

1995-97 Revised Budget (1996 Supp)
State Conservation Commission
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 1,662 | 1,864 |
| Caseload & Enrollment Changes | | |
| 1. Attorney General Services | 40 | 40 |
| Program Enhancements | | |
| 2. Water Quality Account-Operating | 0 | 119 |
| 1995-97 Revised Budget | 1,702 | 2,023 |
| Difference from Original | 40 | 159 |
| Percent Change from Original | 2.4% | 8.5% |

Comments:

1. Attorney General Services - A technical correction is made to provide funding for Attorney General's services for the Conservation Commission.

2. Water Quality Account-Operating - The Conservation Commission is authorized to spend eight percent of their Water Quality Account appropriation for operating costs. For the 1995-97 Biennium, the legislature provided an additional \$3 million to the Commission's capital budget Water Quality Account appropriation to address non-point water quality projects. To administer the increased number of grants, a shift of \$119,000 is made from the Capital budget to support these operating expenses. (Water Quality Account)

1995-97 Revised Budget (1996 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 64,719 | 196,937 |
| Inflation & Other Rate Adjustments | | |
| 1. Maintain Hatchery Production | 260 | 326 |
| Caseload & Enrollment Changes | | |
| 2. Minter Creek Hatchery | 261 | 261 |
| Program Enhancements | | |
| 3. Regulatory Reform | 344 | 344 |
| 1995-97 Revised Budget | 65,584 | 197,868 |
| Difference from Original | 865 | 931 |
| Percent Change from Original | 1.3% | 0.5% |

Comments:

1. Maintain Hatchery Production - State-operated hatcheries recently lost their subsidy under the Bonneville Power Administration's Farm Energy Discount Program. Additional funding is provided to cover the increased cost of power resulting from the elimination of this subsidy. (General Fund-State, Wildlife Fund-State, Recreational Fisheries Enhancement Account)

2. Minter Creek Hatchery - A technical adjustment is made to restore funding to a hatchery that was under renovation during the 1993-95 biennium. The facility is now fully operational.

* **FTE Adjustment** - The agency will transfer some existing fish counting and information collection duties funded with federal dollars from seasonal state employees to private contractors, resulting in the associated FTE staff years savings.

3. Regulatory Reform - Funding is provided to implement regulatory reform legislation. The Department is required to review and re-adopt their rules over the next seven years.

1995-97 Revised Budget (1996 Supp)
Department of Natural Resources
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 40,599 | 220,454 |
| Program Reductions | | |
| 1. Jobs and the Environment | 0 | -3,400 |
| Program Enhancements | | |
| 2. Retrospective Rating Refund | 0 | 62 |
| 3. FDA Fund Investment Plan | 0 | 3,662 |
| 4. Regulatory Reform | 13 | 49 |
| 5. Surface Mining | 0 | 21 |
| 1995-97 Revised Budget | 40,612 | 220,848 |
| Difference from Original | 13 | 394 |
| Percent Change from Original | 0.0% | 0.2% |

Comments:

1. Jobs and the Environment - This program provides grants to state agencies, local governments, tribes, and nonprofit organizations to employ dislocated natural resource workers to complete watershed restoration projects. The original 1995-97 budget provided \$13.0 million from a variety of fund sources. An adjustment is made to reflect declines in dedicated revenues available for this program. (Watershed Restoration Account)

2. Retrospective Rating Refund - The Department of Labor and Industries retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account)

3. FDA Fund Investment Plan - The management costs of Forest Board lands are provided by the Forest Development Account. The trees on these lands are nearing maturity. Additional appropriation authority is provided from this account to prepare these properties for harvest. To the extent possible, the Department is directed to hire unemployed timber workers to perform silviculture activities, address forest health concerns, and repair damages on these lands. (Forest Development Account)

4. Regulatory Reform - Funding is provided for the Department to implement SHB 2748, regulatory reform.

5. Surface Mining - Funding is provided to implement 2SHB 2627 regarding surface mining reclamation. The bill requires the Department to take over enforcement activities previously delegated to local governments, and to provide a no-cost consulting service to assist miners in technical matters related to mine regulation, mine operations, and reclamation.

1995-97 Revised Budget (1996 Supp)
Department of Agriculture
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 13,342 | 70,493 |
| Program Enhancements | | |
| 1. Asian Gypsy Moth Eradication | 720 | 1,611 |
| 2. Regulatory Reform | 62 | 62 |
| 1995-97 Revised Budget | 14,124 | 72,166 |
| Difference from Original | 782 | 1,673 |
| Percent Change from Original | 5.9% | 2.4% |

Comments:

* **Morman Cricket Control** - Funding provided for Mormon Cricket control was included in the first year of the agency's biennial budget. The agency estimates spending only \$30,000 of the available \$100,000 in the first year. To continue Mormon Cricket control efforts, an adjustment is made to appropriate the remaining funds in the second fiscal year.

1. Asian Gypsy Moth Eradication - Additional funding is provided to monitor and eradicate three infestations of Asian Gypsy Moths in Western Washington. The specific areas that require spraying are near the ports of Olympia (Black Lake) and Seattle (Madrona Park, North Beacon Hill). (General Fund-State, General Fund-Federal)

2. Regulatory Reform - Funding is provided to implement House Bills 2221, 2747, and 2748 regarding regulatory reform.

1995-97 Revised Budget (1996 Supp)
Washington State Patrol
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 15,081 | 35,374 |
| Changes in Service Delivery | | |
| 1. Transfer to Fire Protection | 102 | 102 |
| 1995-97 Revised Budget | 15,183 | 35,476 |
| Difference from Original | 102 | 102 |
| Percent Change from Original | 0.7% | 0.3% |

Comments:

1. Transfer to Fire Protection - This item transfers funding from the Department of Community, Trade, and Economic Development (CTED) to the State Patrol for fire protection services. This completes a transfer begun in the initial 1995-97 budget.

1995-97 Revised Budget (1996 Supp)
Department of Licensing
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 8,486 | 29,667 |
| Inflation & Other Rate Adjustments | | |
| 1. Overhead Funding Realignment | 202 | 134 |
| 2. Retrospective Rating | 0 | 24 |
| 3. Attorney General Salary Increase | 7 | 22 |
| 4. Attorney General Fund Adjustment | 34 | 133 |
| 5. Risk Management Costs | 6 | 18 |
| Caseload & Enrollment Changes | | |
| 6. Engineers: Cost/Workload Increases | 0 | 85 |
| Program Enhancements | | |
| 7. Licensing Applic. Migration Project | 418 | 418 |
| 8. Master License System | 0 | 217 |
| 9. Regulatory Reform | 20 | 56 |
| 1995-97 Revised Budget | 9,173 | 30,774 |
| Difference from Original | 687 | 1,107 |
| Percent Change from Original | 8.1% | 3.7% |

Comments:

1. Overhead Funding Realignment - Agency fund sources are adjusted to correctly allocate the costs of supporting the department's administration and information services divisions. (General Fund-State, Architects-State, Cemetery-State, Professional Engineers-State, Real Estate-State, Master License Account-State, Uniform Commercial Code-State, Funeral Directors-State, Motor Vehicle Fund-State, Transportation Account-State, Motorcycle Safety-State, and Highway Safety Fund-State)

2. Retrospective Rating - Provides expenditure authority to fund additional workplace safety materials and activities. (Industrial Insurance Premium Account)

3. Attorney General Salary Increase - Provides funding to correct the omission of costs related to the four percent salary increase authorized in the original 1995-97 budget. (General Fund-State, Funeral Directors-State, Real Estate-State, Architects-State, Professional Engineers-State, Highway Safety Fund, and Motor Vehicle Fund-State)

4. Attorney General Fund Adjustment - Corrects a technical error in the allocation of Attorney General compensation costs between the transportation fund and general fund funded programs in the department. Funds supporting attorney general costs are adjusted and net to zero in the aggregate. (General Fund-State, Architects-State, Cemetery-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Funeral Directors-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

5. Risk Management Costs - Corrects an error in the amount of funding for risk management administration and Motorcycle Training program insurance provided in the 1995-97 budget. (General Fund-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

1995-97 Revised Budget (1996 Supp)
Department of Licensing

Wednesday, Feb. 21, 1996
4:30 pm

6. Engineers: Cost/Workload Increases - Provides funding to meet the requirements of HB 1534 (c 356 L 95) changing the registration requirements relating to professional land surveyors and engineers. Items covered include: Attorney General services; higher charges from the Department of Natural Resources for copying of survey maps; increased costs for exam development; and the replacement of eight personal computers. (Professional Engineers-State)

7. Licensing Applic. Migration Project - Provides first year funding for the integration of vessel and vessel dealer registration information into the Licensing Application Migration Project (LAMP). An additional \$1.4 million is provided in the Transportation budget for this project. Completion of the vessel program integration with the LAMP system is scheduled for June 30, 1999.

8. Master License System - Provides funding for three FTE staff and equipment to meet requests for adding new types of licenses to the system and to respond to increased utilization of the system by businesses. This program is self-supporting. (Master Licensing-State)

9. Regulatory Reform - Funding is provided to implement 2SHB 2221 (regulatory reform). Additional staff are provided to meet the rules review, rules readoption and regulatory impact note provisions of the legislation.

1995-97 Revised Budget (1996 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 36,160 | 80,966 |
| Caseload & Enrollment Changes | | |
| 1. Adjustment to Nonappropriated | 0 | 186 |
| Program Enhancements | | |
| 2. School Security Enhancement | 2,800 | 2,800 |
| 3. Alcohol Awareness Training | 300 | 300 |
| 4. Extended Day Skills Center | 1,000 | 1,000 |
| 5. Reading Literacy | 600 | 600 |
| 6. Alternative Schools | 4,000 | 4,000 |
| 7. Technology Grants | 10,000 | 10,000 |
| 8. Vocational Equipment Grants | 6,000 | 6,000 |
| 9. Teen Aware | 0 | 300 |
| 1995-97 Revised Budget | 60,860 | 106,152 |
| Difference from Original | 24,700 | 25,186 |
| Percent Change from Original | 68.3% | 31.1% |

Comments:

1. Adjustment to Nonappropriated -Funding is increased for the Child Care Food Program administered by the Superintendent of Public Instruction (SPI). These funds are used for food allowances for day care centers and child care providers. (Federal Food Account, Non-appropriated)

*** Fiscal year adjustments** - Expenditure authority moved to the 1996-97 fiscal year for School-to-Work transition grants and Ready-to-Learn grants.

2. School Security Enhancement -Funding is provided for additional grants to schools for hiring school security guards and combating violence, guns, gangs, and drugs on school grounds. Original conditions limiting security programs to secondary schools is modified to include all grades.

3. Alcohol Awareness Training - An appropriation is made to permit the expenditure of dedicated revenues received from beer retailer licence fees. RCW 66.08.180 provides \$150,000 per year from these fees for alcohol and drug prevention programs administered by SPI. The appropriation for this program was omitted from the original 1995-97 Biennial budget.

4. Extended Day Skills Center -Funding is restored for assisting at-risk high school aged students to receive vocational training. This money is used for counseling, child care, transportation, and other needs to enable at-risk students to attend skills centers or other training facilities.

5. Reading Literacy - Provides for identification of effective reading education programs, grants for in-service training and enhanced reading materials, and assistance to school districts seeking to improve reading education.

1995-97 Revised Budget (1996 Supp)
Public Schools
OSPI & Statewide Programs

6. Alternative Schools - Provides opportunities for students who would benefit from alternative education programs as part of the remedy to their being truant from school. Alternative programs would be similar to current programs of the skill centers, education centers, after-hours schools and off-campus schools.

7. Technology Grants - Funding is provided for grants to school districts that are innovative with applications of technology and improve through forming consortia, committing local and industry match, and evaluating the effectiveness of their technology based education strategy.

8. Vocational Equipment Grants - Provides \$111 per FTE vocational student to update technology used in vocational education.

9. Teen Aware - Funds are provided for student developed projects on the impacts of teen pregnancy through a round of new projects for 1996-97.

1995-97 Revised Budget (1996 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|------------------|------------------|
| 1995-97 Original Appropriations | 6,459,744 | 6,459,744 |
| Inflation & Other Rate Adjustments | | |
| 1. Staff Ratio Adjustment | -3,178 | -3,178 |
| 2. Compensation Adjustment | 5,772 | 5,772 |
| 3. Inflation Adjustment | -4,435 | -4,435 |
| Caseload & Enrollment Changes | | |
| 4. Enrollment/Workload | -34,852 | -34,852 |
| 5. Carryforward Adjustment | 1,047 | 1,047 |
| 6. Deductible Revenue Adjustment | 1,209 | 1,209 |
| Program Enhancements | | |
| 7. Summer Skills Center Restored | 1,938 | 1,938 |
| 1995-97 Revised Budget | 6,427,245 | 6,427,245 |
| Difference from Original | -32,499 | -32,499 |
| Percent Change from Original | -0.5% | -0.5% |

Comments:

1. Staff Ratio Adjustment - The estimated average state-funded K-3 staffing ratio is reduced from 53.86 to 53.74 staff per thousand students during the 1995-96 school year and from 53.90 to 53.78 staff per thousand students in the 1996-97 school year.

2. Compensation Adjustment - The estimated state average mix factor for general apportionment is increased from 1.69730 to 1.70100 in the 1995-96 school year and from 1.70560 to 1.70600 in the 1996-97 school year.

3. Inflation Adjustment - The Economic and Revenue Forecast Council has revised the estimated implicit price deflator from 2.9 percent to 2.1 percent for Fiscal Year 1995-96 and from 3.1 percent to 2.5 percent for Fiscal Year 1996-97. The K-12 inflation factor for the 1996-97 school year is revised from 3.1 percent to 1.7 percent. The factor for the 1995-96 school year is unchanged at 2.9 percent. The compound inflation rates of 2.9 percent and 1.7 percent in the proposed budget are approximately equivalent to compound inflation at the revised rates of 2.1 percent and 2.5 percent for the 1995-97 Biennium.

4. Enrollment/Workload - The Office of Financial Management's forecast of total K-12 full-time equivalent (FTE) enrollment is revised as follows: the estimated 1995-96 school year enrollment is reduced by 5,516 FTE students (from 908,692 to 903,176), and the estimated 1996-97 enrollment is reduced by 5,072 FTE students (from 929,322 to 924,250). Small reductions are also made in the estimated number of bonus units required for small high schools.

5. Carryforward Adjustment - The 1994-95 school year general apportionment program costs carried forward into the 1995-96 state fiscal year are increased from \$609,735,000 to \$610,782,000. This change is due primarily to increases in vocational enrollment reported after June 30, 1995.

1995-97 Revised Budget (1996 Supp)
Public Schools
General Apportionment

6. Deductible Revenue Adjustment - Estimated deductions from state obligations for general apportionment are revised as follows: Federal Forest revenues are reduced from \$13,348,000 per year to \$12,473,000 per year and other deductible revenues are increased from \$8,000,000 per year to \$8,300,000 per year.

7. Summer Skills Center Restored - Funding is restored for summer programs at Washington's eight Vocational Skills Centers. The 1995-97 Biennial budget eliminated funding for these program in 1996. Approximately 4,000 students (450 full-time equivalent students) are served in these summer programs.

1995-97 Revised Budget (1996 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|----------------|----------------|
| 1995-97 Original Appropriations | 320,481 | 320,481 |
| Inflation & Other Rate Adjustments | | |
| 1. Inflation Adjustment | -522 | -522 |
| Caseload & Enrollment Changes | | |
| 2. Enrollment/Workload | -7,569 | -7,569 |
| 3. Carryforward Adjustment | -179 | -179 |
| Program Enhancements | | |
| 4. Hazardous Walking Restored | 5,500 | 5,500 |
| 5. Bus Payments Re: Engine Placement | 30 | 30 |
| 6. School Bus Replacement | 9,000 | 9,000 |
| 1995-97 Revised Budget | 326,741 | 326,741 |
| Difference from Original | 6,260 | 6,260 |
| Percent Change from Original | 2.0% | 2.0% |

Comments:

1. Inflation Adjustment - The adjustment for inflation in the 1996-97 school year is revised from 3.1 percent to 1.7 percent. See the general apportionment program for details.

2. Enrollment/Workload - The estimated pupil transportation workload is reduced as a result of a lower K-12 enrollment forecast.

3. Carryforward Adjustment - The 1994-95 school year pupil transportation costs carried forward into the 1995-96 state fiscal year are reduced from \$30,502,000 to \$30,323,000. The change is primarily due to lower than estimated workload in the 1994-95 school year.

4. Hazardous Walking Restored - The 1995-97 Biennial budget assumed that stricter standards for hazardous walking conditions would save 50 percent of state transportation costs for students living within one mile of school. The proposed supplemental budget assumes 35 percent savings and implements a new funding formula based on students in grades K-5 living within one mile from school.

5. Bus Payments Re: Engine Placement - Funding is provided for the pilot project created in House Bill 2947. The project provides for the increased cost of annual replacement payments for mid or rear engine buses.

6. School Bus Replacement - Partial restoration is provided for reductions made in annual school bus replacement payments. The reductions were based on the prospective, low cost bid based bus purchasing system adopted by the 1995 Legislature in 1995 (Chapter 10 s1 Laws of 1995 1st Special Session).

1995-97 Revised Budget (1996 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 6,000 | 265,606 |
| Caseload & Enrollment Changes | | |
| 1. Adjustment to Nonappropriated | 0 | 4,013 |
| 1995-97 Revised Budget | 6,000 | 269,619 |
| Difference from Original | 0 | 4,013 |
| Percent Change from Original | 0.0% | 1.5% |

Comments:

1. Adjustment to Nonappropriated -Funding is increased for the Child Care Food Program administered by the Superintendent of Public Instruction. These funds are used for food allowances for day care centers and child care providers. (Federal Food Account, Non-appropriated)

1995-97 Revised Budget (1996 Supp)
Public Schools
Special Education
(Dollars in Thousands)

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 753,468 | 852,152 |
| Inflation & Other Rate Adjustments | | |
| 1. Compensation Adjustment | 620 | 620 |
| 2. Inflation Adjustment | -457 | -457 |
| Caseload & Enrollment Changes | | |
| 3. Enrollment/Workload | -6,372 | -6,372 |
| 4. Carryforward Adjustment | -378 | -378 |
| 5. Medicaid Adjustment | 4,019 | 4,019 |
| Program Enhancements | | |
| 6. Safety Net Audit | 500 | 500 |
| 1995-97 Revised Budget | 751,400 | 850,084 |
| Difference from Original | -2,068 | -2,068 |
| Percent Change from Original | -0.3% | -0.2% |

Comments:

1. Compensation Adjustment - Special education funding is reduced because of revised mix factor and average salary assumptions in the general apportionment program. These changes reduce the average basic education allocation per student used in the special education funding formula.

2. Inflation Adjustment - Inflation adjustments in the general apportionment program affect the basic education allocations per student used in the special education funding formula. See the general apportionment program for details.

3. Enrollment/Workload - Special education program appropriations are increased slightly due to a small change in the average basic education allocation per student. This change is caused by shifts between grade groups in the revised K-12 enrollment forecast.

4. Carryforward Adjustment - The 1994-95 special education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$93,945,000 to \$93,567,000.

5. Medicaid Adjustment - Recovery of revenue from the federal Medicaid program for allowable costs for special education students is lower than forecast.

6. Safety Net Audit - Provides funding for a team of auditors to assist in the state safety net committee's (created in the 1995 changes to the special education formula) examination of unusual enrollment growth and program efficiency in districts applying for extra safety net funding.

1995-97 Revised Budget (1996 Supp)
Public Schools
Traffic Safety Education
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 0 | 17,488 |
| Caseload & Enrollment Changes | | |
| 1. Enrollment/Workload | 0 | -514 |
| 2. Carryforward Adjustment | 0 | -46 |
| 1995-97 Revised Budget | 0 | 16,928 |
| Difference from Original | 0 | -560 |
| Percent Change from Original | 0.0% | -3.2% |

Comments:

1. Enrollment/Workload - The estimated number of students completing traffic safety education programs in the public schools is reduced from 55,781 to 53,169 for the 1995-96 school year and from 57,651 to 54,768 for the 1996-97 school year.

2. Carryforward Adjustment - The 1994-95 school year traffic safety education costs carried forward into the 1995-96 State Fiscal Year are reduced from \$1,711,000 to \$1,665,000 due to lower than anticipated enrollment in drivers' training courses in public schools.

1995-97 Revised Budget (1996 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 155,000 | 155,000 |
| Caseload & Enrollment Changes | | |
| 1. Levy Equalization Adjustment | 4,677 | 4,677 |
| 1995-97 Revised Budget | 159,677 | 159,677 |
| Difference from Original | 4,677 | 4,677 |
| Percent Change from Original | 3.0% | 3.0% |

Comments:

1. Levy Equalization Adjustment - The 1995-97 biennial budget assumed annual levy equalization costs of \$78,469,000 for calendar year 1996 and \$80,511,000 for calendar year 1997. The revised assumptions are for costs of \$81,346,000 for calendar year 1996 and \$84,000,000 for calendar year 1997.

1995-97 Revised Budget (1996 Supp)
Public Schools
Indian Education
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 0 | 370 |
| Reduction in Federal Funding | | |
| 1. Federal Program Reduction | 0 | -315 |
| 1995-97 Revised Budget | 0 | 55 |
| Difference from Original | 0 | -315 |
| Percent Change from Original | 0.0% | -85.1% |

Comments:

1. Federal Program Reduction - Federal funding for the Superintendent of Public Instruction's Indian Education Program was discontinued in 1995. (General Fund-Federal)

1995-97 Revised Budget (1996 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 31,212 | 39,760 |
| Inflation & Other Rate Adjustments | | |
| 1. Staff Ratio Adjustment | 22 | 22 |
| 2. Compensation Adjustment | 26 | 26 |
| 3. Inflation Adjustment | -6 | -6 |
| Caseload & Enrollment Changes | | |
| 4. Enrollment/Workload | 3,083 | 3,083 |
| 5. Carryforward Adjustment | -611 | -611 |
| 1995-97 Revised Budget | 33,726 | 42,274 |
| Difference from Original | 2,514 | 2,514 |
| Percent Change from Original | 8.1% | 6.3% |

Comments:

1. Staff Ratio Adjustment - Staffing for the Twin Rivers Group Home is increased from 0.5 FTE staff year teacher to 1.0 FTE staff year teacher effective for the 1996-97 school year.

2. Compensation Adjustment - Teachers' salaries are adjusted based on more current information about employee training and experience.

3. Inflation Adjustment - The adjustment for inflation in the 1996-97 school year is reduced from 3.1 percent to 1.7 percent. See details in the general apportionment program.

4. Enrollment/Workload - Institutional education enrollments are revised as follows:

| | ==1995-96 School Yr== | | ==1996-97 School Yr== | |
|-------------------------|-----------------------|---------|-----------------------|---------|
| | Original | Revised | Original | Revised |
| Habilitation Centers | 150 | 162 | 146 | 160 |
| Delinquent Institutions | 930 | 1,076 | 965 | 1,316 |
| Group Homes | 94 | 71 | 94 | 73 |
| Detention Centers | 800 | 820 | 850 | 894 |

5. Carryforward Adjustment - The 1994-95 school year institutional education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$5,324,000 to \$4,713,000.

1995-97 Revised Budget (1996 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 8,531 | 8,531 |
| Caseload & Enrollment Changes | | |
| 1. Enrollment/Workload | -36 | -36 |
| 2. Carryforward Adjustment | -41 | -41 |
| 1995-97 Revised Budget | 8,454 | 8,454 |
| Difference from Original | -77 | -77 |
| Percent Change from Original | -0.9% | -0.9% |

Comments:

1. Enrollment/Workload - Highly capable funding is based on a percentage of total enrollment. For this reason, the lower K-12 enrollment forecast results in lower highly capable program appropriations. See the general apportionment program for details of the revised K-12 forecast.

2. Carryforward Adjustment - The 1994-95 school year highly capable program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$851,000 to \$810,000 primarily due to lower K-12 enrollment.

1995-97 Revised Budget (1996 Supp)
Public Schools
Education Reform
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 35,966 | 48,466 |
| Program Enhancements | | |
| 1. Charter School Enrollments | 2,800 | 2,800 |
| 1995-97 Revised Budget | 38,766 | 51,266 |
| Difference from Original | 2,800 | 2,800 |
| Percent Change from Original | 7.8% | 5.8% |

Comments:

* **Fiscal year adjustments** - Expenditure authority moved to the 1996-97 fiscal year for assessment development by the Commission on Student Learning.

1. Charter School Enrollments - Funding is provided for educational program costs for charter school students who were not counted as public school enrollments in the original enrollment assumptions for the 1995-97 budget.

1995-97 Revised Budget (1996 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|---------------|---------------|
| 1995-97 Original Appropriations | 56,852 | 56,852 |
| Caseload & Enrollment Changes | | |
| 1. Enrollment/Workload | -1,591 | -1,591 |
| 2. Carryforward Adjustment | -451 | -451 |
| 1995-97 Revised Budget | 54,810 | 54,810 |
| Difference from Original | -2,042 | -2,042 |
| Percent Change from Original | -3.6% | -3.6% |

Comments:

1. Enrollment/Workload - The Office of Financial Management has revised the bilingual enrollment forecast for the 1995-96 school year from 43,900 down to 42,982 and for the 1996-97 school year, from 48,318 down to 46,273.

2. Carryforward Adjustment - The 1994-95 school year bilingual education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$5,399,000 to \$4,948,000.

1995-97 Revised Budget (1996 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|----------------|----------------|
| 1995-97 Original Appropriations | 114,100 | 114,100 |
| Caseload & Enrollment Changes | | |
| 1. Enrollment/Workload | 666 | 666 |
| 2. Carryforward Adjustment | -139 | -139 |
| 1995-97 Revised Budget | 114,627 | 114,627 |
| Difference from Original | 527 | 527 |
| Percent Change from Original | 0.5% | 0.5% |

Comments:

1. Enrollment/Workload - Learning Assistance Program (LAP) appropriations are reduced by \$483,000 due to lower K-12 enrollments. This change is offset by a \$1,112,000 increase in the estimated percentage of students scoring in the bottom quartile on the 4th and 8th grade standardized achievement tests.

2. Carryforward Adjustment - The 1994-95 school year Learning Assistance Program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$11,100,000 to \$10,961,000.

1995-97 Revised Budget (1996 Supp)
Public Schools
Block Grants
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|----------------|
| 1995-97 Original Appropriations | 115,555 | 115,555 |
| Caseload & Enrollment Changes | | |
| 1. Enrollment/Workload | -567 | -567 |
| 2. Carryforward Adjustment | -19 | -19 |
| 1995-97 Revised Budget | 114,969 | 114,969 |
| Difference from Original | -586 | -586 |
| Percent Change from Original | -0.5% | -0.5% |

Comments:

1. Enrollment/Workload - Local education enhancement grants are reduced because of the lower K-12 enrollment forecast.

2. Carryforward Adjustment - The 1994-95 school year costs of local education enhancement grants carried forward into the 1995-96 State Fiscal Year are reduced from \$4,667,000 to \$4,648,000.

1995-97 Revised Budget (1996 Supp)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

| | House GF-S | Total |
|---|----------------|----------------|
| 1995-97 Original Appropriations | 219,877 | 219,877 |
| Inflation & Other Rate Adjustments | | |
| 1. Staff Ratio Adjustment | -119 | -119 |
| 2. Compensation Adjustment | 265 | 265 |
| 3. Health Benefits Rate Adjustment | -7,608 | -7,608 |
| Caseload & Enrollment Changes | | |
| 4. Enrollment/Workload | -1,106 | -1,106 |
| 1995-97 Revised Budget | 211,309 | 211,309 |
| Difference from Original | -8,568 | -8,568 |
| Percent Change from Original | -3.9% | -3.9% |

Comments:

1. Staff Ratio Adjustment - The cost of the 4 percent cost of living adjustment provided for school employees is lower due to the revised K-3 staff ratio in the general apportionment program.

2. Compensation Adjustment - The cost of the 4 percent salary adjustment for school employees is higher due to higher estimated staff mix factors in the general apportionment program and adjustments to average allocated salaries in other programs.

3. Health Benefits Rate Adjustment - The allocation for employee benefits is reduced to \$304.66 per employee per month to reflect Health Care Authority savings due to favorable purchasing contracts, claims experience, and greater-than-projected employee waivers of coverage.

4. Enrollment/Workload - The cost of the 4 percent cost of living adjustment provided to school employees September 1, 1995 is lower due to the lower K-12 enrollment forecast.

1995-97 Revised Budget (1996 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|----------------|----------------|
| 1995-97 Original Appropriations | 146,769 | 153,691 |
| Inflation & Other Rate Adjustments | | |
| 1. Health Benefits Rate Adjustment | -9 | -9 |
| Program Enhancements | | |
| 2. Sno/Island/Skagit Higher Ed Study | 150 | 150 |
| 3. Education Opportunity Grant | 500 | 500 |
| 4. Admissions Project | 70 | 70 |
| 5. State Work Study | 3,000 | 3,000 |
| 6. Citizen Scholarship Grants | 50 | 50 |
| 7. Legal Fees | 100 | 100 |
| 8. Student Scholarship Partnership | 1,000 | 1,000 |
| 9. Fast Start Law Enforcement Training | 0 | 95 |
| 1995-97 Revised Budget | 151,630 | 158,647 |
| Difference from Original | 4,861 | 4,956 |
| Percent Change from Original | 3.3% | 3.2% |

Comments:

1. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

2. Sno/Island/Skagit Higher Ed Study - Funding is provided to conduct a study of higher education needs in Snohomish, Island, and Skagit Counties.

3. Education Opportunity Grant - Funding is provided to serve an additional 200 eligible students in the Educational Opportunity Grant (EOG) program. The EOG program offers an incentive to financially needy placebound Washington residents to continue their upper-division baccalaureate education.

4. Admissions Project - Funding is provided for 1 FTE staff year and related expenses to conduct the admission project. This is a cooperative project between higher education and K-12 systems to develop a competency-based admissions system for higher education institutions in Washington, Oregon, and California.

5. State Work Study - Funding is provided to serve an additional 1,900 students, for a total of 9,600 students in Fiscal Year 1997.

6. Citizen Scholarship Grants - Funds are provided for the Citizen Scholarship grants to serve as an incentive to communities to raise scholarship money for local residents. To be eligible for the state matching funds, a non-profit community organization must raise \$2,000 in new private monies.

7. Legal Fees - Funding is provided for attorneys' fees and related expenses to defend the Equal Opportunity Grant program.

1995-97 Revised Budget (1996 Supp)
Higher Education Coordinating Board

Wednesday, Feb. 21, 1996
4:30 pm

8. Student Scholarship Partnership - Funding is provided to implement SHB 2302--the Student Scholarship Partnership Program. This legislation creates a state match to financial aid funds raised by institutions for financial assistance to needy students.

9. Fast Start Law Enforcement Training - Funding is provided to implement SHB 2323--Future Law Enforcement Officers Training. The Higher Education Coordinating Board shall provide conditional loans to law enforcement trainees. (Public Safety and Education Account)

1995-97 Revised Budget (1996 Supp)
University of Washington
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|------------------|
| 1995-97 Original Appropriations | 522,302 | 2,217,812 |
| Inflation & Other Rate Adjustments | | |
| 1. Tacoma Maintenance | 700 | 700 |
| 2. Bond Payment Adjustment | -1,063 | -1,063 |
| 3. Health Benefits Rate Adjustment | -1,161 | -1,161 |
| 4. Salary Increase Adjustment | 0 | 29 |
| Program Enhancements | | |
| 5. Enrollment Increase | 400 | 627 |
| 6. Cooperative Library Project | 1,386 | 1,386 |
| 1995-97 Revised Budget | 522,564 | 2,218,330 |
| Difference from Original | 262 | 518 |
| Percent Change from Original | 0.1% | 0.0% |

Comments:

1. Tacoma Maintenance - Funding is provided for \$200,000 in one-time classroom and laboratory equipment costs, \$300,000 one-time moving costs, and \$200,000 in one-time maintenance costs.

2. Bond Payment Adjustment - This item adjusts the amount required for higher education reimbursable bond principal and interest payments.

3. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

4. Salary Increase Adjustment - This item provides the authority to expend the funds necessary to implement the market gap salary increase. (Medical Aid Account, Accident Fund Account, and Health Services Account)

5. Enrollment Increase - Funding is provided for an additional 64 FTE students in Fiscal Year 1997 at the Seattle campus. (General Fund-State and Higher Education Operating Fees)

6. Cooperative Library Project - Funding is provided for the non-recurring costs of phase one of the integrated library project, including \$387,000 for network costs and \$998,828 for University costs. Network funding includes \$187,000 for computer hardware, \$70,000 for software development and \$130,000 for software licensing. University funding includes \$93,500 for integrated library systems, \$749,328 for retrospective conversion, \$89,000 for computer and communications systems and \$67,000 for interlibrary loans and document delivery.

1995-97 Revised Budget (1996 Supp)
Washington State University
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 304,426 | 657,500 |
| Inflation & Other Rate Adjustments | | |
| 1. Bond Payment Adjustment | -507 | -507 |
| 2. Health Benefits Rate Adjustment | -687 | -687 |
| Changes in Service Delivery | | |
| 3. Transfer of Energy Functions* | 25 | 3,380 |
| Program Enhancements | | |
| 4. Enrollment Increase | 418 | 706 |
| 5. Cooperative Library Project | 392 | 392 |
| 6. Pesticide Research | 1,000 | 1,000 |
| 7. Wine and Wine Grape Research | 525 | 525 |
| 8. Fish Restoration | 80 | 80 |
| 1995-97 Revised Budget | 305,672 | 662,389 |
| Difference from Original | 1,246 | 4,889 |
| Percent Change from Original | 0.4% | 0.7% |

Comments:

1. Bond Payment Adjustment - This item adjusts the amount required for higher education reimbursible bond principal and interest payments.

2. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

3. Transfer of Energy Functions* - Funding is provided to implement 4SHB 2009, transferring Energy Office functions.

4. Enrollment Increase - Funding is provided for an additional 109 FTE students in Fiscal Year 1997; 105 FTE students at the Pullman campus and 4 FTE students at the Spokane campus. (General Fund-State and Higher Education Operating Fee)

5. Cooperative Library Project - Funding is provided for the non-recurring costs of phase one of the integrated library project, including \$110,500 for integrated library systems, \$250,000 for retrospective conversion and \$31,165 for interlibrary loans and document delivery.

6. Pesticide Research - Funding is provided for pesticide research, to facilitate federal registration of new pesticides for use on minor crops.

7. Wine and Wine Grape Research - Funding is provided for the university to conduct wine and wine grape-related research.

8. Fish Restoration - Funding is provided to implement 2SHB 2363, fish habitat restoration. The University shall develop conceptual designs to restore habitat in irrigation canals.

1995-97 Revised Budget (1996 Supp)
Eastern Washington University
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 73,825 | 141,009 |
| Inflation & Other Rate Adjustments | | |
| 1. Riverpoint Phones and Computers | 211 | 211 |
| 2. Sutton Hall Maintenance | 166 | 166 |
| 3. Institutional Aid Fund Adjustment | 78 | 78 |
| 4. Student Enrollment Mix Adjustment | 784 | 784 |
| 5. Health Benefits Rate Adjustment | -195 | -195 |
| Program Enhancements | | |
| 6. Cooperative Library Project | 305 | 305 |
| 1995-97 Revised Budget | 75,174 | 142,358 |
| Difference from Original | 1,349 | 1,349 |
| Percent Change from Original | 1.8% | 1.0% |

Comments:

1. Riverpoint Phones and Computers - Funding is provided for telephone lines and for computer laboratory staffing, network connections and software in the new Riverpoint 1 building located in Spokane.

2. Sutton Hall Maintenance - Funding is provided for the operating costs related to the Fiscal Year 1996 completion of the Sutton Hall preservation capital project. This building was previously a residential building supported by student fees. It is now a state building for student services, which qualifies for state funding for maintenance costs. The amount is calculated using an average per square foot maintenance cost for Eastern Washington University.

3. Institutional Aid Fund Adjustment - The institutional financial aid fund is increased in the 1995-97 Biennial budget in accordance with Chapter 9, Laws of 1995. This item is a technical correction to the distribution of that funding. Funds are transferred to Eastern Washington University from Central Washington University.

4. Student Enrollment Mix Adjustment - This item corrects the budget to reflect the appropriate student enrollment mix for Eastern Washington University during the current biennium.

5. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

6. Cooperative Library Project - Funding is provided for the non-recurring costs of the integrated library project, including \$20,000 for the integrated library systems, \$276,000 for retrospective conversion, \$6,000 for computer and communications systems, and \$3,000 for interlibrary loan and document delivery.

1995-97 Revised Budget (1996 Supp)
Central Washington University
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 67,738 | 121,108 |
| Inflation & Other Rate Adjustments | | |
| 1. Institutional Aid Fund Adjustment | -78 | -78 |
| 2. Bond Payment Adjustment | -20 | -20 |
| 3. Health Benefits Rate Adjustment | -172 | -172 |
| Program Enhancements | | |
| 4. Enrollment Increase | 109 | 165 |
| 5. Cooperative Library Project | 886 | 886 |
| 1995-97 Revised Budget | 68,463 | 121,889 |
| Difference from Original | 725 | 781 |
| Percent Change from Original | 1.1% | 0.6% |

Comments:

1. Institutional Aid Fund Adjustment - The institutional financial aid fund was increased in the 1995-97 biennial budget in accordance with Chapter 9, laws of 1995. This item is a technical correction to the distribution of that funding. Funds are transferred from Central Washington University to Eastern Washington University.

2. Bond Payment Adjustment - This item adjusts the amount required for higher education reimbursable bond principal and interest payments.

3. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

4. Enrollment Increase - Funding is provided for an additional 27 FTE students in Fiscal Year 1997. (General Fund-State and Higher Education Operating Fee)

5. Cooperative Library Project - Funding is provided for the non-recurring costs of phase one of the integrated library project. This item includes \$200,000 for integrated library systems, \$595,600 for retrospective conversion, \$70,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery.

1995-97 Revised Budget (1996 Supp)
The Evergreen State College
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|---------------|
| 1995-97 Original Appropriations | 36,940 | 64,849 |
| Inflation & Other Rate Adjustments | | |
| 1. Health Benefits Rate Adjustment | -107 | -107 |
| Program Enhancements | | |
| 2. Enrollment Increase | 47 | 68 |
| 3. Cooperative Library Project | 278 | 278 |
| 1995-97 Revised Budget | 37,158 | 65,088 |
| Difference from Original | 218 | 239 |
| Percent Change from Original | 0.6% | 0.4% |

Comments:

1. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

2. Enrollment Increase - Funding is provided for an additional 11 FTE students in Fiscal Year 1997. (General Fund-State and Higher Education Operating Fee)

3. Cooperative Library Project - Funding is provided for the non-recurring costs of phase one of the integrated library project. This item includes \$177,700 for integrated library systems, \$40,000 retrospective conversion, \$40,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery.

1995-97 Revised Budget (1996 Supp)
Western Washington University
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 85,706 | 160,383 |
| Inflation & Other Rate Adjustments | | |
| 1. Health Benefits Rate Adjustment | -210 | -210 |
| Program Enhancements | | |
| 2. Enrollment Increase | 190 | 282 |
| 3. Cooperative Library Project | 450 | 450 |
| 1995-97 Revised Budget | 86,136 | 160,905 |
| Difference from Original | 430 | 522 |
| Percent Change from Original | 0.5% | 0.3% |

Comments:

1. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

2. Enrollment Increase - Funding is provided for an additional 46 FTE students in Fiscal Year 1997. (General Fund-State and Higher Education Operating Fee)

3. Cooperative Library Project - Funding is provided for the non-recurring costs of phase one of the integrated library project. This item includes \$50,000 for integrated library systems, \$300,000 for retrospective conversion, \$50,000 for computer/communication systems, and \$50,000 for interlibrary loan and document delivery.

1995-97 Revised Budget (1996 Supp)
Community/Technical College System
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|------------------|
| 1995-97 Original Appropriations | 694,491 | 1,187,571 |
| Inflation & Other Rate Adjustments | | |
| 1. Health Benefits Rate Adjustment | -1,680 | -1,680 |
| Program Enhancements | | |
| 2. Enrollment Increase | 2,252 | 2,980 |
| 3. Technical College Support | 3,200 | 3,200 |
| 4. Fund for Innovation and Quality | 2,000 | 2,000 |
| 5. Support for Disabled Students | 2,500 | 2,500 |
| 6. Public Assistance Contracts | 0 | 3,146 |
| 1995-97 Revised Budget | 702,763 | 1,199,717 |
| Difference from Original | 8,272 | 12,146 |
| Percent Change from Original | 1.2% | 1.0% |

Comments:

1. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

2. Enrollment Increase - Funding is provided for an additional 740 FTE students in Fiscal Year 1997. (General Fund-State and Higher Education Operating Fee)

3. Technical College Support - Funding is provided for faculty, and library resources and staff to assist technical colleges in meeting accrediting association standards and community college system quality standards.

4. Fund for Innovation and Quality - Funding is provided for a Fund for Innovation and Quality. The State Board for Community and Technical Colleges shall provide incentive grants to colleges, awarded on a competitive basis. Funds shall be used to enhance student productivity (such as student support and instructional programming), encourage innovative methods for responding to the need for more enrollment access (such as distance learning, financial incentives for students, work-based learning, college classes in high schools and learning technologies), improve student learning, or improve collaboration between colleges.

5. Support for Disabled Students - Funding is provided for one-time competitive grants to colleges as support for serving disabled students. Grants may be used to purchase equipment or other special requirements related to serving disabled students.

6. Public Assistance Contracts - Funding is provided for education and training in the community and technical college system for public assistance clients.

1995-97 Revised Budget (1996 Supp)
State School for the Blind
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 6,861 | 6,868 |
| Caseload & Enrollment Changes | | |
| 1. Orientation and Mobility Position | 89 | 89 |
| Program Enhancements | | |
| 2. Washington Technology Program | 60 | 60 |
| 1995-97 Revised Budget | 7,010 | 7,017 |
| Difference from Original | 149 | 149 |
| Percent Change from Original | 2.2% | 2.2% |

Comments:

1. Orientation and Mobility Position - Funds and one FTE staff are provided to serve the increase in caseload needing orientation and mobility training.

2. Washington Technology Program -Funding is provided for the Technology Program at the Washington State School for the Blind. The program began last year with federal start up funds. Clients served by the program include blind students, teachers who work with the blind, paraprofessionals working with the blind, and parents of blind children.

1995-97 Revised Budget (1996 Supp)
State School for the Deaf
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|---------------|
| 1995-97 Original Appropriations | 12,397 | 12,412 |
| Caseload & Enrollment Changes | | |
| 1. Special Needs Students | 150 | 150 |
| 1995-97 Revised Budget | 12,547 | 12,562 |
| Difference from Original | 150 | 150 |
| Percent Change from Original | 1.2% | 1.2% |

Comments:

1. Special Needs Students - The appropriation funds an additional 1.5 FTE staff to provide necessary services to meet the special educational needs of 26 students.

1995-97 Revised Budget (1996 Supp)
Washington State Historical Society
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 4,151 | 5,939 |
| Program Enhancements | | |
| 1. Curator Position for Exhibits | 36 | 36 |
| 1995-97 Revised Budget | 4,187 | 5,975 |
| Difference from Original | 36 | 36 |
| Percent Change from Original | 0.9% | 0.6% |

Comments:

1. Curator Position for Exhibits - Funds are provided for an additional curator who specializes in computer, lighting, and audio-visual equipment.

1995-97 Revised Budget (1996 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|-----------------------|----------------|
| 1995-97 Original Appropriations | 890,847 | 960,914 |
| Inflation & Other Rate Adjustments | | |
| 1. Reduce General Fund Debt Service | -25,000 | -25,000 |
| Program Enhancements | | |
| 2. Debt Service/Bonds Subject to Limit | 0 | 38,394 |
| 3. Enterprise Reimbursed Debt Service | 0 | 634 |
| 4. Bond Sale Expenses | 0 | 686 |
| 1995-97 Revised Budget | 865,847 | 975,628 |
| Difference from Original | -25,000 | 14,714 |
| Percent Change from Original | -2.8% | 1.5% |

Comments:

1. Reduce General Fund Debt Service - The appropriation for general fund debt service is reduced to reflect the savings from bond refunding sales and lower interest rates.

2. Debt Service/Bonds Subject to Limit - The 1995-97 budget for debt service payments includes appropriations to fund the cost of debt service. In some cases, bond proceeds are deposited into one fund and are subsequently transferred into a bond retirement account as debt service payments are due. The appropriation to the bond retirement accounts were inadvertently omitted from the 1995-97 budget. This appropriation provides the authority to the bond retirement accounts to make payments to the bondholders. (various funds)

3. Enterprise Reimbursed Debt Service - The 1995-97 budget for debt service payments includes appropriations to fund the cost of debt service. In some cases, bond proceeds are deposited into one fund and are subsequently transferred into a bond retirement account as debt service payments are due. The appropriation to the bond retirement accounts were inadvertently omitted from the 1995-97 budget. This appropriation provides the authority to the bond retirement accounts to make payments to the bondholders. (various funds)

4. Bond Sale Expenses - Bond sale expenses associated with new projects authorized in the 1995-97 Capital Budget were inadvertently omitted from appropriation in the 1995-97 Operating Budget. This appropriation recognizes the additional cost of bond sale expenses for the new projects. (State Building Construction Account)

1995-97 Revised Budget (1996 Supp)
Special Approps to the Governor
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--|-----------------------|--------------|
| 1995-97 Original Appropriations | 7,261 | 9,052 |
| Program Enhancements | | |
| 1. County Crim Just Assist HB 2207 | 151 | 151 |
| 2. County Crim Just Assist HB 2952 | 75 | 75 |
| 1995-97 Revised Budget | 7,487 | 9,278 |
| Difference from Original | 226 | 226 |
| Percent Change from Original | 3.1% | 2.5% |

Comments:

1. County Crim Just Assist HB 2207 -Funding is provided to implement HB 2207 (Release of Offenders). HB 2207 increases costs to counties by requiring that persons convicted of certain sex offenses be held in jail pending sentencing and/or appeal. Currently, a judge may release offenders pending sentencing and/or appeal if the defendant meets certain criteria. Funding appropriated under this section will be distributed to counties in accordance with RCW 82.14.310. If HB 2207 is not enacted by June 30, 1996 this amount lapses.

2. County Crim Just Assist HB 2952 -Funding is provided for the local government impact of HB 2952 (crimes against families and household members). HB 2952 makes certain crimes, when committed against a family or household member, class C felonies rather than misdemeanors. Funding is specifically for increases in court costs, jail populations, and misdemeanor supervision.

1995-97 Revised Budget (1996 Supp)
Sundry Claims
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|--------------------------------------|-----------------------|---------------|
| Program Enhancements | | |
| 1. Self Defense Reimbursement Claims | 162 | 162 |
| 2. Wildlife Crop Damage Claims | 0 | 16 |
| <hr/> | | |
| 1995-97 Revised Budget | 162 | 178 |
| Difference from Original | -7,099 | -8,874 |
| Percent Change from Original | -97.8% | -98.0% |

Comments:

1. Self Defense Reimbursement Claims - Funds are appropriated for payment of self-defense reimbursement claims pursuant to RCW 9A.16.010 to the following claimants:

| | |
|--|--------------|
| Walter Watson, claim number SCJ-92-11 | \$ 6,003.00 |
| Carl L. Decker, claim number SCJ-95-02 | \$ 24,948.48 |
| Bill R. Hood, claim number SCJ-95-08 | \$ 71,698.72 |
| Rick Sevela, claim number SCJ-95-09 | \$ 6,937.22 |
| William V. Pearson, claim number SCJ-95-12 | \$ 5,929.99 |
| Craig T. Thiessen, claim number SCJ-95-13 | \$ 3,540.24 |
| Douglas Bauer, claim number SCJ-95-15 | \$ 40,015.86 |
| Walter A. Whyte, claim number SCJ-96-02 | \$ 2,989.30 |

2. Wildlife Crop Damage Claims - Funds are appropriated from the state wildlife account for wildlife crop damage claims pursuant to RCW 77.12.280 to the following claimants:

| | |
|---|-------------|
| Wilson Banner Ranch, claim number SCG-95-01 | \$ 2,800.00 |
| James Koempel, claim number SCG-95-04 | \$ 5,291.08 |
| Mark Kayser, claim number SCG-95-06 | \$ 4,000.00 |
| Peola Farms, Inc., claim number SCG-95-07 | \$ 1,046.50 |
| Bailey's Nursery, claim number SCG-96-01 | \$ 125.00 |
| Paul Gibbons, claim number SCG-96-02 | \$ 2,635.73 |

1995-97 Revised Budget (1996 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

Wednesday, Feb. 21, 1996
4:30 pm

| | House GF-S | Total |
|---|---------------|----------------|
| 1995-97 Original Appropriations | 87,050 | 192,291 |
| Inflation & Other Rate Adjustments | | |
| 1. Salary Appropriation Adjustment | -3,124 | -7,325 |
| 2. Pension Appropriation Adjustment | -139 | -321 |
| 3. Insurance Appropriation Adjustment | -171 | -443 |
| 4. Health Benefits Rate Adjustment | -5,076 | -11,157 |
| Program Enhancements | | |
| 5. Reclassification Salary Pool | 4,475 | 4,475 |
| 1995-97 Revised Budget | 83,015 | 177,520 |
| Difference from Original | -4,035 | -14,771 |
| Percent Change from Original | -4.6% | -7.7% |

Comments:

1. Salary Appropriation Adjustment - The appropriation is reduced to reflect the actual amounts needed to fund salary allocations. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

2. Pension Appropriation Adjustment - The appropriation is reduced to reflect the actual amounts needed to fund pension allocations. (General Fund-State, General Fund-Federal, Special Account Retirement Contribution Increase Revolving Account)

3. Insurance Appropriation Adjustment - The appropriation is reduced to reflect the actual amounts needed to fund insurance allocations. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

4. Health Benefits Rate Adjustment - The allocation for state and higher education employee health benefits is reduced to reflect favorable purchasing contracts, experience, and greater-than-projected employee waivers of coverage. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

5. Reclassification Salary Pool - Additional funding is provided for the salary reclassification pool as defined in Section 911 of the original biennial budget.

1995-97 Revised Budget (1996 Supp)

Wednesday, Feb. 21, 1996
4:30 pm

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| 40 | 300 | 010 | DSHS - Children & Family Services |
| 42 | 300 | 020 | DSHS - Juvenile Rehabilitation |
| 44 | 300 | 030 | DSHS - Mental Health |
| 45 | 300 | 040 | DSHS - Developmental Disabilities |
| 47 | 300 | 050 | DSHS - Long-Term Care Services |
| 49 | 300 | 060 | DSHS - Economic Services |
| 50 | 300 | 070 | DSHS - Alcohol & Substance Abuse |
| 51 | 300 | 080 | DSHS - Medical Assistance Payments |
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| 69 | 350 | 021 | Public Schools - General Apportionment |
| 71 | 350 | 022 | Public Schools - Pupil Transportation |
| 72 | 350 | 025 | Public Schools - School Food Services |
| 73 | 350 | 026 | Public Schools - Special Education |
| 74 | 350 | 027 | Public Schools - Traffic Safety Education |
| 75 | 350 | 029 | Public Schools - Levy Equalization |
| 76 | 350 | 034 | Public Schools - Indian Education |
| 77 | 350 | 035 | Public Schools - Institutional Education |

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| 78 | 350 | 045 | Public Schools - Education of Highly Capable Students |
| 79 | 350 | 055 | Public Schools - Education Reform |
| 80 | 350 | 060 | Public Schools - Transitional Bilingual Instruction |
| 81 | 350 | 061 | Public Schools - Learning Assistance Program (LAP) |
| 82 | 350 | 074 | Public Schools - Block Grants |
| 83 | 350 | 714 | Public Schools - Compensation Adjustments |
| 84 | 343 | | Higher Education Coordinating Board |
| 86 | 360 | | University of Washington |
| 87 | 365 | | Washington State University |
| 88 | 370 | | Eastern Washington University |
| 89 | 375 | | Central Washington University |
| 90 | 376 | | The Evergreen State College |
| 91 | 380 | | Western Washington University |
| 92 | 699 | | Community & Technical College System |
| 93 | 351 | | School for the Blind, State |
| 94 | 353 | | School for the Deaf, State |
| 95 | 390 | | Historical Society, Washington State |
| 96 | 010 | | Bond Retirement & Interest |
| 97 | 076 | | Special Appropriations to the Governor |
| 98 | 707 | | Special Appropriations to the Governor |
| 99 | 713 | | Employee Compensation Adjustments, State |